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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$205,939,400
Expenditure for 2009/10	$191,118,800
Unencumbered balance for 2009/10	$14,820,600
Appropriation for 2010/11	$206,311,600
Projected expenditure for 2010/11[a]	$192,549,700
Estimated unencumbered balance for 2010/11	$13,761,900
Proposal submitted by the Secretary-General for 2011/12	$196,744,800
Recommendation of the Advisory Committee for 2011/12	$196,744,800

[a] Estimates as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2011 to 30 June 2012, and has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIT.

3. In considering the Secretary-General's proposals for UNMIT for the period from 1 July 2011 to 30 June 2012 (A/65/746), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 36-39 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/292, the General Assembly appropriated a total amount of $205,939,400 gross ($198,178,700 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $191,118,800 gross ($182,410,300 net). The resulting unencumbered balance of $14,820,600 gross ($15,768,400 net) represents, in gross terms, 7.2 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2009 to 30 June 2010 (A/65/687).

6. The underexpenditures are mainly attributable to:

(a) Formed police units ($1,264,100, or 7.2 per cent): reduced costs related to travel for emplacement and rotation owing to the use of chartered instead of commercial flights and lower freight costs for contingent-owned equipment; partially offset by higher reimbursement for the cost of the police units and related contingent-owned equipment because two platoons, rather than an entire unit, were repatriated;

(b) International staff ($2,146,100, or 3.5 per cent): lower-than-budgeted expenditures under common staff costs; partially offset by higher costs under staff salaries and staff assessment owing to a higher-than-budgeted average salary;

(c) United Nations Volunteers ($742,500, or 9.2 per cent): repatriation, in December 2009, of 50 per cent of the temporary United Nations Volunteers who had been recruited for the elections;

(d) General temporary assistance ($862,900, or 53.2 per cent): delayed recruitment and a vacancy rate of 63.6 per cent for international staff;

(e) Official travel ($2,692,000, or 44.7 per cent): lower-than-budgeted mission travel as a result of the close monitoring of travel activity and the postponement of some planned overseas training and travel;

(f) Facilities and infrastructure ($2,539,200, or 15.9 per cent): decreased requirements for maintenance services as a result of competitive bidding, delay in the supply of photocopiers, reduced purchase of prefabricated facilities and cleaning materials and the non-performance of road work; partly offset by higher expenditures for spare parts, fuel and lubricants, maintenance supplies and office furniture;

(g) Air transportation ($4,773,200, or 24.1 per cent): lower-than-budgeted flying hours for fixed-wing and rotary-wing aircraft due to the change in the Mission's concept of operations and flight plan and the early repatriation of one helicopter; lower-than-budgeted cost of aviation fuel due to lower utilization of aircraft; reduced requirements were also the result of lower-than-budgeted cost of services because of the decision not to procure the services of a professional emergency response team;

(h) Communications ($2,229,600, or 28.7 per cent): lower-than-budgeted requirements resulting from a vendor's inability to establish communication lines as well as fewer monthly rentals for Timor Telecom sites; delayed recruitment further contributed to lower requirements for public information activities.

7. The decreased requirements were offset by overexpenditures mainly under:

(a) Military observers ($114,000, or 7.7 per cent): an increase in the mission subsistence allowance rates that were implemented after the budget proposal had been presented and partially offset by reduced costs related to travel for emplacement, rotation and repatriation owing to lower air ticket prices as well as the absence of claims for death and disability;

(b) United Nations police ($705,700, or 1.6 per cent): an increase in the mission subsistence allowance rates and a higher-than-anticipated incumbency level (the average strength was 971 compared to the budgeted level of 892); partially offset by reduced costs related to travel owing to the use of chartered instead of commercial flights;

(c) National staff ($2,875,200, or 42.8 per cent): higher requirements for national staff salaries due to increased average salary levels and related costs resulting from the new contractual arrangements, in accordance with General Assembly resolution 63/250; and a lower-than-budgeted vacancy rate of 9.3 per cent compared to the budgeted 10 per cent.

8. The comments of the Advisory Committee on the information presented in the performance report for the 2009/10 period (A/65/687) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for

UNMIT for the period from 1 July 2011 to 30 June 2012 (A/65/746) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 25 February 2011, a total of $816,693,900 had been assessed on Member States in respect of UNMIT since its inception. Payments received as at that date amounted to $798,900,100, leaving an outstanding balance of $17,793,800. As at 24 February 2011, the cash available to the Mission amounted to $40,100,000. Taking into account a three-month operating reserve of $48,244,000, the Mission's cash shortfall as at the same date amounted to $8,144,000. **The Advisory Committee notes with concern that the Mission's available cash balance does not cover the three-month operating cash reserve. The Committee expects that this new development will be carefully monitored.**

10. The Advisory Committee was informed that, as at 31 December 2010, an estimated amount of $592,000 was owed for troop-cost reimbursements and $1,435,000 for contingent-owned equipment. As at 25 February 2011, there were two death and disability claims since the inception of the Mission, with $71,000 paid and no claims pending.

11. The Advisory Committee was informed that, as at 31 January 2011, the staffing incumbency for UNMIT for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	34	33	3
United Nations police	1 045	942	10
Formed police units	560	523	7
Posts			
International staff	462	369	20
National staff	1 000	896	10
Temporary international assistance			
International staff	7	5	29
National staff	3	1	67
United Nations Volunteers	176	157	10.7

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 January 2011, amounted to $114,622,300. At the end of the current financial period, the estimated total expenditures would amount to $192,549,700, against the appropriation of $206,311,600, leaving a projected unencumbered balance of $13,761,900, or 6.7 per cent.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

13. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste (UNOTIL). By its resolution 1969 (2011), the Council extended the mandate of UNMIT until 26 February 2012 at the current authorized levels. In his report to the Security Council (S/2010/85), the Secretary-General set out four priority areas that form the basis of the resource planning assumptions: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development.

14. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed of the planned reduction of the police component of the Mission during the 2010/11 period. As indicated in the proposed budget, the Mission will, in the 2011/12 period, focus primarily on building up the capacity of the National Police of Timor-Leste through specialized training, mentoring, advising and monitoring (A/65/746, para. 10). It is anticipated that by June 2011, the National Police will have resumed primary policing responsibilities in all 13 districts and will exercise police powers across the country, with support from the United Nations police, who will continue to provide advice and training.

15. In his report, the Secretary-General indicates that work will continue on the anticipated liquidation of the Mission and handover to other partners by the end of 2012, assuming that stability is maintained, progress in security sector reform continues and elections occur, allowing both the new government and the opposition to function. To that end, a high-level steering group, led by the President, the Prime Minister and the Special Representative of the Secretary-General, comprising representatives of the Government and the Mission, was established in September 2010 to oversee the transition of UNMIT. A cornerstone of the transition strategy is the national staff capacity-building project, which is further explained in paragraph 35 below.

16. In its resolution 1969 (2011), the Security Council requested the Mission to extend the necessary support, within its current mandate, for the preparation of the parliamentary and presidential elections. Upon request, the Advisory Committee was provided with information on the timeline and the preparations for the elections being undertaken by the Mission. Based on the current legal framework and the statements of the national authorities, the first round of presidential elections is expected to take place in March 2012 and, if necessary, a second round in April 2012. The swearing-in of the President should take place on 20 May 2012. Parliamentary elections are planned to take place by June 2012, or possibly later in August, with the final date being announced by presidential decree. The Committee was further informed that, in order to provide the necessary electoral support, 37 temporary positions were being proposed for the 2011/12 budget, in addition to the 38 temporary positions already approved in the Office of Democratic Governance in the 2010/11 budget (see also para. 25 below).

17. As explained by the Secretary-General, the focus of the work requiring 38 temporary positions was to develop the capacity of the national electoral management bodies at all levels through: day-to-day coaching of staff;

strengthening of the administrative systems; design, operation and implementation of a sustainable voter database; revision of the current electoral legal framework; design and implementation of efficient and low-cost civic and voter education programmes; and the design and implementation of a comprehensive institutional capacity development programme for the political parties through training, workshops, round tables and resource centres. The functions of the 37 temporary positions proposed in the 2011/12 budget are meant to complement those of the 38 existing positions referred to above, including support for the preparations for the national parliamentary and presidential elections of 2012, as requested by the Government, specifically in the areas of voter education and public information; an electoral gender-empowerment strategy; a youth and new voters' strategy; electoral monitoring and peacebuilding programmes; and an electoral conflict-prevention strategy. The Secretary-General further indicates that, as a result of the improved capacity of the electoral management bodies, the level of support required for the 2012 elections is expected to be significantly lower than during the national elections of 2007, when 500 United Nations electoral staff and more than 250 United Nations Volunteers were required.

B. Resource requirements

18. The proposed budget for UNMIT for the period 1 July 2011 to 30 June 2012 amounts to $196,744,800, representing a decrease of $9,566,800, or 4.6 per cent, compared with the appropriation of $206,311,600 for 2010/11. An analysis of variances is provided in section III of the proposed budget (A/65/746). Major decreases are under United Nations police ($7,702,900), formed police units ($1,417,600), facilities and infrastructure ($1,877,000), communications ($1,985,200) and information technology ($1,899,000). These are partially offset by increased requirements for United Nations Volunteers ($2,403,600) and air transportation ($3,004,000).

19. The proposed budget provides for the planned deployment of 34 military observers, 1,280 United Nations police personnel (790 police officers and 490 formed police unit personnel), 428 international staff (including 7 general temporary assistance positions), 1,021 national staff (including 10 general temporary assistance positions) and 211 United Nations Volunteers.

20. The proposed budget reflects a net increase of 18 national staff (including 7 general temporary assistance positions) and 35 United Nations Volunteers, and a net decrease of 325 United Nations police personnel (255 police officers and 70 formed police unit personnel), and 41 international staff. The increases are primarily in the governance support office, with related decreases under the security sector and support components.

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*	*Variance*
Military observers	34	34	—
United Nations police	1 045	790	(255)
Formed police unit personnel	560	490	(70)

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $55,570,100, a decrease of $9,130,400 or 14.1 per cent, compared with the appropriation for 2010/11.

22. The proposed decrease in requirements is mainly attributable to the planned reductions of United Nations police personnel from 1,045 to 790 and of formed police unit personnel from 560 to 490, with a resulting decrease in mission subsistence allowance requirements, partially offset by a 0 per cent vacancy factor compared to 5 per cent in the previous year for United Nations police; a decrease in travel expenses for emplacement owing to lower air ticket prices; and a decrease in freight and deployment of contingent-owned equipment owing to the decision to repatriate two platoons of formed police units, instead of an entire unit, while keeping their contingent-owned equipment in the Mission area. This was partially offset by increased requirements for contingent-owned equipment remaining in the Mission area.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	462	421	(41)
National staff	1 000	1 011	11
United Nations Volunteers	176	211	35
Temporary positions	10	17	7
Total	**1 648**	**1 660**	**12**

23. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $90,262,100, an increase of $2,541,100, or 2.9 per cent, compared with the appropriation for 2010/11. The increased requirements are mainly attributable to:

(a) International staff ($339,100): a reduction in the number of international staff posts by 41, consisting of the abolition of 9 posts/positions after a review of the staffing structure; the abolition of 15 posts/positions and the conversion of 17 posts from Field Service to national General Service to offset the cost of harmonization pursuant to General Assembly resolution 65/248; offset by an increase in common staff costs from 76 per cent of net salaries in 2010/11 to 85.2 per cent in 2011/12, and further offset by a reduction in the vacancy rate from 17 per cent in 2010/11 to 15 per cent for the proposed budget;

(b) National staff ($224,900): an increase in national staff salaries effective February 2010; establishment of 4 National Officer posts and 2 national General Service posts; conversion of 17 Field Service posts to national General Service posts under the harmonization of conditions of service pursuant to General Assembly resolution 65/248; partially offset by the abolition of 1 National Officer post and 11 national General Service posts as the Mission transitions to the liquidation phase;

(c) United Nations Volunteers ($2,403,600): the additional recruitment of 35 United Nations Volunteers, of which 29 are to support the national parliamentary and presidential elections of 2012; provision for rest and recuperation travel

resulting from the harmonization pursuant to General Assembly resolution 65/248; partially offset by an increase in the vacancy rate from 12 per cent to 20 per cent;

(d) General temporary assistance ($251,700): the establishment of 5 National Officer posts and 2 national General Service posts to support the national parliamentary and presidential elections of 2012 as well as an increase in national staff salaries effective February 2010.

Recommendations on posts

24. The Secretary-General is proposing a net overall increase of 12 posts and positions for UNMIT, comprising a net increase of 18 national posts and positions, and 35 United Nations Volunteer positions offset by a net decrease of 41 international posts and positions. The net overall decrease of 41 posts/positions would result from the proposed abolition of 24 international posts and positions, and the conversion of 17 Field Service posts to national General Service posts. The Secretary-General is also proposing the reclassification of 4 posts, the redeployment/reassignment of 12 posts/positions, and the abolition of 36 international and national posts/positions. According to the Secretary-General, the proposed abolition of 15 international posts and the conversion of 17 Field Service posts to national General Service posts is to offset the additional costs under international staff salaries and entitlements resulting from the harmonization of conditions of service pursuant to General Assembly resolution 65/248. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

New posts

25. The Secretary-General is proposing the establishment of the following posts (a detailed breakdown of the proposals is provided in annex II):

(a) In the Legal Affairs Section (executive direction and management): one United Nations Volunteer post for an Associate Legal Officer to carry out projects involving the distribution of national laws (in printed form and compact disc) to the districts and subdistricts and to provide related technical assistance (A/65/746, para. 26);

(b) In the Communications and Public Information Office (component 1, political process): one United Nations Volunteer post to be converted from an Associate Public Information Officer post at the P-2 level, for community outreach to support the elections, the Mission's transition and capacity-building of national staff (A/65/746, para. 30);

(c) In the Security Sector Support Section (component 2, security sector and rule of law): four National Officer posts to offset the abolition of two international staff posts and to ensure continuity of the work of security sector reform beyond 2011/12 (A/65/746, para. 40);

(d) In the Office of Democratic Governance (component 3, governance, justice, development and humanitarian coordination): 37 temporary positions (1 Electoral Legal Adviser at the P-3 level), five National Officer posts (1 Public Information Officer, 1 Translation Officer and 3 District Governance Officers), two

national General Service posts (1 Driver and 1 Administrative Assistant) and 29 United Nations Volunteer posts to augment the United Nations Electoral Support Team for the national parliamentary and presidential elections in 2012. The additional posts would be located in the offices of the Technical Secretariat for the Administration of Elections and the National Electoral Commission, the two main electoral management bodies of the Government of Timor-Leste, in order to strengthen assistance in the areas outlined in paragraph 17 above (A/65/746, para. 51);

(e) In the Administration of Justice Support Section (component 3, governance, justice, development and humanitarian coordination): one United Nations Volunteer post as Associate Judicial Affairs Officer to provide effective support to the Timor-Leste authorities in the implementation of the recommendations of the Independent Comprehensive Needs Assessment and the Government's Justice Sector Strategic Plan (A/65/746, para. 53);

(f) In the Office of the Chief of Mission Support (component 4, mission support): one national General Service post of Administrative Assistant to provide administrative support to the United Nations Volunteers Support Office, as agreed upon in the exchange of letters between the Department of Field Support and the United Nations Volunteers headquarters in Bonn, Germany (A/65/746, para. 60);

(g) In the Administrative Services (component 4, mission support): three United Nations Volunteer posts as English language teachers in the Integrated Mission Training Centre in order to enhance its capacity to provide effective English language training to all national staff in 18 Mission locations (A/65/746, para. 65);

(h) In the Medical Services Section (component 4, mission support): one national General Service post of Laboratory Technician to properly manage the inventory of laboratory supplies and reagents, which is critical to providing 24-hour laboratory services to the Mission (A/65/746, para. 70).

The Advisory Committee has no objection to the Secretary-General's proposals.

Reclassifications

26. The Secretary-General is proposing four reclassifications as follows:

(a) Reclassification of one P-3 post of Fire Safety Officer in the Security Section (component 4: mission support) to a Field Service post owing to the difficulty of recruiting candidates at the Professional level (A/65/746, para. 57);

(b) Reclassification of one P-2 post of Associate Travel Officer in the General Service Section (component 4: mission support) to a P-3-level post of Travel Officer to better align the level of the post with the duties of the incumbent as Chief of the Travel Unit (A/65/746, para. 67);

(c) Reclassification of two Field Service posts of Transport Assistant in the Transport Section (component 4: mission support) to Transport Officer posts in order to enhance the supervisory capacity of two newly established units, the Regional Support Unit and the Operations Unit. There are no expected budgetary implications (A/65/746, paras. 76 and 77).

The Advisory Committee has no objection to the Secretary-General's proposals.

Redeployments/reassignments

27. The Secretary-General is proposing a total of 12 redeployments/reassignments as listed below (a detailed breakdown of the proposals is provided in annex II):

(a) Reassignment of two national General Service posts from the Office of the Special Representative of the Secretary-General (executive direction and management) to the Integrated Mission Training Centre (A/65/746, para. 24);

(b) Reassignment of one national General Service post from the Office of the Police Commissioner (component 2: security sector and rule of law) to the Integrated Mission Training Centre under the Office of the Chief of Administrative Services (A/65/746, para. 42);

(c) Redeployment of one P-3 post of Fire Safety Officer from the Office of the Chief of Mission Support (component 4: mission support) to the Security Section (A/65/746, para. 59);

(d) Redeployment of five national General Service posts of Fire Safety Assistants from the Office of the Chief of Mission Support (component 4: mission support) to the Security Section (A/65/746, para. 59);

(e) Reassignment of one national General Service post of Administrative Assistant from the Office of the Chief of Integrated Support Services (component 4: mission support) to the Office of the Chief of Administrative Services in order to strengthen the staffing of the Integrated Mission Training Centre (A/65/746, para. 71);

(f) Reassignment of one national General Service post of Receipt and Inspection Assistant from the Property Management Section (component 4: mission support) to the United Nations Volunteers Support Office in the Office of the Chief of Mission Support (A/65/746, para. 80);

(g) Reassignment of one United Nations Volunteer post from the Geographic Information Systems Unit (component 4: mission support) to the Aviation Section (A/65/746, para. 82).

The Advisory Committee has no objection to the Secretary-General's proposals.

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
53 890 100	50 912 600	(2 977 500)

28. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $50,912,600, representing a decrease of $2,977,500, or 5.5 per cent, over the apportionment for the 2010/11 period.

Official travel

29. The estimated requirements for official travel for the 2011/12 period amount to $4,803,700, representing an increase of $529,600, or 12.4 per cent, over the

appropriation for the preceding period. According to the Secretary-General, the increased requirements are mainly attributable to:

(a) The increase in the provision for travel for training as part of the national staff capacity-building project (see para. 35 below);

(b) Further requirements proposed to cover the increase in travel within Mission to support the national parliamentary and presidential elections of 2012. Upon enquiry, the Advisory Committee was provided with a detailed analysis of the requirements of $736,536 proposed for election-related travel (see annex III).

30. The Advisory Committee notes that during the 2009/10 performance period underexpenditures under official travel (see para. 6 (e) above) were mainly due to the close monitoring of Mission-related travel as well as the postponement of several planned trips outside the Mission area for training because of constraints in staffing capacity. **The Advisory Committee commends the efforts made by the Mission to limit travel costs and expects that these efforts will continue.**

Air transportation

31. The estimated requirements for air transportation for the 2011/12 period amount to $20,513,500, representing an increase of $3,004,000 or 17.2 per cent, over the appropriation for the preceding period. In his report, the Secretary-General attributes the increase to the higher cost of the new contracts for rotary- and fixed-wing aircraft as well as the additional fixed costs for de-positioning, positioning and painting aircraft under the new contract. In addition, the increases in total flying hours in support of the national parliamentary and presidential elections of 2012 as well as the higher fuel costs are expected to contribute to the increased requirements.

Communications

32. The estimated requirements for communications for the 2011/12 period amount to $4,217,000, representing a decrease of $1,985,200 or 32 per cent, compared with the appropriation for the preceding period. The decrease is mainly attributable to fewer purchases of equipment and lower requirements for communications support services in preparation for the drawdown of the Mission. The Advisory Committee notes that during the 2009/10 performance period, the reduced requirements (see para. 6 (h) above) were partly the result of lower expenses for public information activities due to the delayed recruitment of required personnel. **The Advisory Committee is concerned about the impact of recruitment delays on the implementation of the Mission's mandated activities in the area of public information and trusts that the appropriate remedial steps have been taken.**

Other matters

Efficiency gains and greening initiatives

33. Information with respect to efficiency gains, provided in section II.C of the proposed budget, includes initiatives such as reducing fuel consumption by setting the temperature of air conditioners at all Mission locations at 24 degrees centigrade and optimizing the capacity of helicopters in order to reduce flight hours. In the performance report for the 2009/10 budget (A/65/687), the Secretary-General

highlights best practices in environmental management, such as reducing the use of stationery through the monthly e-request ordering system; saving shredded paper for recycling into burnable briquettes and adding a greening briefing to the staff induction training. Upon enquiry, the Advisory Committee was informed that best practices in terms of environmental management are shared with all missions, through the environmental focal points, using a dedicated web-based community of practice reinforced by e-mail. **The Advisory Committee welcomes the initiatives and believes that these efforts should be intensified.**

Training

Category	*Estimated amount*
Consultants	
Training consultants	383.3
Official travel	
Official travel, training	1 994.0
Other supplies, services and equipment	
Training fees, supplies and services	885.7
Total	**3 263.0**

34. Information with respect to the estimated requirements for training for the 2011/12 period is provided in section II.F of the Secretary-General's report on the proposed budget. The requirements call for a decrease in the number of international staff and police personnel trained and a significant increase in the number of national staff trained. Upon enquiry, the Advisory Committee was informed that the basis of this initiative is the national staff capacity-building project, which is further explained in paragraph 35 below. **The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

National staff capacity-building project

35. According to the Secretary-General, the project was initiated in early 2010 as an essential component of the Mission's overall transition plan and entails all national staff undertaking training both in the Mission area (delivered by training staff and consultants), and externally. During the 2011/12 reporting period, emphasis will be placed on certification of national staff by external training institutions as well as the development of skills to facilitate their integration into employment in the public and private sectors after the liquidation of the Mission. The main areas of training include administration, budget and finance, development, air transportation, leadership and management/organizational development. The strategy will also involve strengthening the staffing capacity of the Integrated Mission Training Centre, as explained by the Secretary-General in his 2011/12 staffing proposals (A/65/746, para. 64), as well as a marked increase in the requirements for official travel, consultants and training fees, supplies and services, as indicated in the table preceding paragraph 34 above. The increase in requirements for official travel is proposed to facilitate the travel of staff from outside the

Mission in support of the training (see para. 29 above). The proposed requirements for consultants amount to $383,300, an increase of $242,800, or 172.8 per cent, over the appropriation for the preceding period. According to the Secretary-General, the use of external consultants is justified not only for the delivery of training courses but also for the professional certification of competencies acquired by the trainees, and is significantly lower in cost than sending the staff abroad for training. Details of the number of training participants and staffing resources of the Integrated Mission Training Centre are laid out in annex IV to the present report. **The Advisory Committee supports the Mission's national staff capacity-building efforts but recommends that, to the extent possible, training should be conducted in a way that minimizes costs relating to consultants and travel.**

Board of Auditors

36. The actions taken to implement the recommendations of the Board of Auditors relating to the financial period 2008/09 (A/64/5 (Vol. II)) are contained in section V.C of the proposed budget. Upon request, the Advisory Committee was provided with updates on the status of implementation of the recommendations of the Board relating to the period 2009/10 (A/65/5 (Vol. II)) as outlined below.

37. With regard to the physical verification of non-expendable property, the Advisory Committee was informed that the assets classified as "not found yet" had been reduced from 396 items with an inventory value of $837,728, as at 1 July 2010, to 223 items with an inventory value of $475,368 as at 16 November 2010. By 17 February 2011, that number had further been reduced to 132 items. **The Advisory Committee notes the progress made in the physical verification of non-expendable assets and looks forward to 100 per cent verification.**

38. Concerning the delay in the write-off and disposal of assets, the Advisory Committee was informed that the UNMIT preliquidation working group had commenced a review of the disposal methodology with a view to refining the asset disposal time frame and the expeditious disposal of written-off assets. **The Committee expects the Mission to report on the results of the review undertaken by the working group in the context of the next performance report.**

39. In relation to the recommendation to establish vendor performance evaluation processes, the Advisory Committee was informed that the Mission had put in place a file check list of procurement transactions with a section on vendor performance reporting, which required requisitioners to provide a report on each material purchase. **The Committee takes note of the initiative to enhance vendor supervision and encourages the Mission to ensure full implementation of the file check list.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 66 of the performance report (A/65/687). **The Advisory Committee recommends that the unencumbered balance of $14,820,600, as well as other income/adjustments in the amount of $2,974,900, be credited to Member States.**

41. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 108 of the proposed budget (A/65/746). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $196,744,800 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012, and that, should the Security Council decide to extend the mandate of the Mission, the amount of $196,744,800 be assessed at a monthly rate of $16,395,400.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010 (A/65/687)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012 (A/65/746)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Integrated Mission in Timor-Leste (A/64/660/Add.11)
- General Assembly resolution 64/276 on the financing of the United Nations Integrated Mission in Timor-Leste
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (for the period from 21 September 2010 to 7 January 2011) (S/2011/32)
- Security Council resolutions 1912 (2010) and 1969 (2011)

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 January 2011			*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balances as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 680.2	973.6	706.6	629.2	1 602.8	77.4	4.6	
Military contingents	—	—	—	—	—	—		
United Nations police	46 202.5	25 085.2	21 117.3	17 333.1	42 418.3	3 784.2	8.2	The projected lower requirement is attributable partly to the projected vacancy rate of 13 per cent compared to 5 per cent applied in the budget and savings from travelling on rotation by charter flights with formed police units where possible
Formed police units	16 818.8	8 146.6	8 671.2	7 404.2	15 550.8	1 267.0	7.5	The projected lower requirement is attributable partly to the projected vacancy rate of 6 per cent compared to 0 per cent included in the budget and non-repatriation of contingent-owned equipment resulting in underexpenditure of freight cost of $925,000
Subtotal	**64 700.5**	**34 205.4**	**30 495.1**	**25 366.5**	**59 571.9**	**5 128.6**	**7.9**	
Civilian personnel								
International staff	68 601.7	36 729.3	31 872.4	28 377.0	65 106.3	3 495.4	5.1	The projected lower requirement is attributable to the projected vacancy rate of 19 per cent compared to 17 per cent included in the budget

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	9 674.1	5 720.2	3 953.9	4 251.3	9 971.5	(297.4)	(3.1)	The projected higher requirement is attributable mainly to the projected vacancy rate of 8 per cent compared to the 10 per cent included in the budget as well as the increase in salary effective 1 February 2010
United Nations Volunteers	7 858.8	4 274.6	3 584.2	3 260.0	7 534.6	324.2	4.1	The projected lower requirement is attributable mainly to the fact that since most of the United Nations Volunteers are on the ground, a lower amount was spent in pre-departure expenses. This is partially offset by the lower projected vacancy rate of 3 per cent compared to 12 per cent included in the budget
General temporary assistance	1 586.4	338.6	1 247.8	276.0	614.6	971.8	61.3	The projected lower requirement is attributable to the projected vacancy rate of 19 per cent compared to 10 per cent included in the budget
Subtotal	**87 721.0**	**47 062.7**	**40 658.3**	**36 164.3**	**83 227.0**	**4 494.0**	**5.1**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	140.5	79.8	60.7	60.0	139.8	0.7	0.5	
Official travel	4 274.1	1 644.1	2 630.0	1 808.0	3 452.1	822.0	19.2	The projected lower requirement is attributable to some official travel being deferred. In addition, travel for medical consultations to Darwin, Australia, has been budgeted for under Official travel however the expenditures incurred are

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
								being charged to Medical services and not Official travel, as those expenditures belong to Medical services category
Facilities and infrastructure	13 684.8	8 766.5	4 918.3	3 717.0	12 483.5	1 201.3	8.8	The projected lower requirement is attributable to the planned use of cleaning services on an as-needed basis in some locations and the use of a turnkey contract for cleaning materials. In addition, the underexpenditure includes an anticipated reduction in consumption of stationery supplies attributable to the Mission's continued greening campaign
Ground transportation	2 536.4	2 247.3	289.1	572.1	2 819.4	(283.0)	(11.2)	The projected higher requirement is attributable to the purchase of a new sedan for the Darwin office as well as additional spare parts for vehicles not provided for in the budget. In addition, fuel costs increased, which in turn has increased expenditures under petroleum, oils and lubricants
Air transportation	17 509.5	13 624.9	3 884.6	4 230.3	17 855.2	(345.7)	(2.0)	The increased cost of ground handling charges at Darwin airport and higher fuel prices account for the projected higher requirement
Naval transportation	—	—	—	—	—	—	—	
Communications	6 202.2	3 271.6	2 930.6	2 090.0	5 361.6	840.6	13.6	The projected lower requirement is attributable to the transfer of equipment and consumables from other missions at freight cost only

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balances as at 30 June 2011	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Information technology	4 747.6	1 873.8	2 873.8	1 598.2	3 472.0	1 275.6	26.9	The projected lower requirement is attributable to the transfer of equipment and consumables from other missions at freight cost only
Medical	1 405.2	860.2	545.0	498.8	1 359.0	46.2	3.3	
Special equipment	394.2	133.2	261.0	261.0	394.2	—	—	
Other supplies, services and equipment	2 995.6	852.8	2 142.8	1 561.2	2 414.0	581.6	19.4	The projected lower requirement is attributable to lower training fees as most of the training conducted thus far did not include training fees. In addition, lower miscellaneous claims and lower subscription costs have been incurred
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**53 890.1**	**33 354.2**	**20 535.9**	**16 396.7**	**49 750.9**	**4 139.2**	**7.7**	
Gross requirements	**206 311.6**	**114 622.3**	**91 689.3**	**77 927.4**	**192 549.7**	**13 761.9**	**6.7**	
Staff assessment income	9 474.6	5 261.4	4 213.2	3 725.0	8 986.4	488.2	5.2	
Net requirements	**196 837.0**	**109 360.9**	**87 476.1**	**74 202.4**	**183 563.3**	**13 273.7**	**6.7**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**206 311.6**	**114 622.3**	**91 689.3**	**77 927.4**	**192 549.7**	**13 761.9**	**6.7**	

Annex II

Summary of proposed staffing changes for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	-2	NGS	Reassignment of Administrative Assistant posts to the Office of the Chief, Administrative Services, Integrated Mission Training Centre
Subtotal	**-2**		
Office of the Deputy Special Representative of the Secretary-General for security sector and rule of law	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**—**		
Legal Affairs Section	+1	UNV	Establishment of Associate Legal Officer post
Subtotal	**+1**		
Component 1: political process			
Communications and Public Information Office	-1	P-2	Conversion of Associate Public Information Officer post to United Nations Volunteer post
	+1	UNV	Establishment of United Nations Volunteer post by conversion of P-2 post
Subtotal	**—**		
Component 2: security sector and rule of law			
Security Sector Support Section	-1	P-5	Abolishment of Senior Security Sector Reform Officer post
	-1	P-4	Abolishment of Security Sector Reform Officer post
	+4	NO	Establishment of Security Sector Reform Officer posts to compensate for abolishment of 1 P-5 post and 1 P-4 post
Subtotal	**+2**		
Office of the Police Commissioner	-1	NGS	Reassignment of Language Assistant post to the Office of the Chief, Administrative Services, Integrated Mission Training Centre

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	FS	Conversion of Registry Assistant post to national General Service post
	-10	NGS	Abolishment of Language Assistant posts
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-11**		
Serious Crimes Investigation Team	-1	P-3	Abolishment of Information Management Officer post
Subtotal	**-1**		
Component 3: governance, development and humanitarian coordination			
Office of Democratic Governance (Electoral Support)	+1	P-3	Establishment of Electoral Legal Adviser post under general temporary assistance
	+5	NO	Establishment of Public Information Officer post, Translation Officer post and three District Governance Officer posts under general temporary assistance
	+2	NGS	Establishment of Driver and Administrative Assistant posts under general temporary assistance
	+29	UNV	Establishment of United Nations Volunteer posts as Electoral Support
Subtotal	**+37**		
Administration of Justice Support Section	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
	+1	UNV	Establishment of Associate Judicial Affairs Officer post
Subtotal	**+1**		
Component 4: support			
Office of Chief, Mission Support	-1	P-3	Redeployment of Fire Safety Officer post to the Security Section
	-1	FS	Abolishment of First Safety Assistant post
	+1	NGS	Reassignment of Administrative Assistant post from the Property Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-5	NGS	Redeployment of Fire Safety Assistant posts to the Security Section
	+1	NGS	Establishment of Administrative Assistant post
Subtotal	**-5**		
Office of the Chief, Integrated Support Services	-1	NGS	Reassignment of Administrative Assistant post to the Office of the Chief, Administrative Services
	-1	P-3	Abolishment of Administrative Officer post
Subtotal	**-2**		
Regional Administrative Office	-1	P-3	Abolishment of Administrative Officer post
	-1	FS	Conversion of Administrative Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-1**		
General Service Section	-1	P-3	Abolishment of Claims Officer post
	+1	P-3	Reclassification of Travel Officer post from P-2 Associate Travel Officer post
	-1	P-2	Reclassification of Associate Travel Officer post to P-3 Travel Officer post
Subtotal	**-1**		
Security Section	+1	P-3	Redeployment of Fire Safety Officer post from the Office of the Chief of Mission Support
	+5	NGS	Redeployment of Fire Safety Assistant posts from the Office of the Chief of Mission Support
	-2	P-3	Abolishment of Security Officers posts
	-1	P-3	Reclassification of Fire Safety Officer post to Field Service post
	+1	FS	Reclassification of Field Service post to national General Service post
	-1	NO	Abolishment of Security Officer post
	-1	NGS	Abolishment of Security Assistant post
Subtotal	**+2**		

Office/Section/Unit	*Number*	*Level*	*Description*
Conduct and Discipline Office	-1	P-4	Abolishment of Conduct and Discipline Officer post under general temporary assistance
Subtotal	**-1**		
Office of the Chief, Administrative Services	+4	NGS	Reassignment of 2 Administrative Assistant posts from the Office of the Special Representative of the Secretary-General, 1 Language Assistant post from the Office of the Police Commissioner, and 1 Administrative Assistant post from the Office of the Chief of Integrated Support Services
	-1	FS	Abolishment of Translator post
	-1	FS	Conversion of Training Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
	+3	UNV	Establishment of English Language Teacher posts
Subtotal	**+6**		
Human Resources Section	-1	P-3	Abolishment of Human Resources Officer post
	-2	FS	Conversion of Administrative Assistant and Human Resources Assistant posts to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Medical Service Section	-1	FS	Abolishment of Nurse Post
	+1	NGS	Establishment of Laboratory Technician post
Subtotal	**—**		
Geographic Information Systems Unit	-1	UNV	Reassignment of United Nations Volunteer post to the Aviation Section
Subtotal	**-1**		
Joint Logistics Operations	-1	P-3	Abolishment of Logistics Officer post
Subtotal	**-1**		

Office/Section/Unit	*Number*	*Level*	*Description*
Supply Section	-1	FS	Abolishment of Fuel Assistant post
	-2	FS	Conversion of Fuel Assistant post and Warehouse Assistant post to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Property Management Section	-1	NGS	Reassignment of Receipt and Inspection Assistant post to the Office of the Chief of Mission Support
	-1	FS	Abolishment of Property Disposal Assistant post
	-1	FS	Conversion of Property Control and Inventory Assistant post to national General Service post
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-2**		
Transport Section	-1	FS	Abolishment of Transport Assistant post
	-1	FS	Conversion of Transport Assistant post to national General Service post
	—	FS	Reclassification of 2 Transport Assistant posts to Transport Officer posts
	+1	NGS	Establishment of national General Service post by conversion of Field Service post
Subtotal	**-1**		
Communications and Information Technology Section	-1	P-2	Abolishment of Associate Information Systems Officer post
	-5	FS	Abolishment of two Local and Wide Area Network Technicians posts, Access Control Administrator post, Radio Technician post and Information Technology Assistant post
	-4	FS	Conversion of Administrative Assistant post, 2 Information Technology Assistants posts, and Information Technology Technician post to national General Service posts
	+4	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-6**		

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Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	-1	FS	Abolishment of Material and Asset Officer post
	-2	FS	Conversion of Facilities Management Assistant post and Property Control and Inventory Assistant post to national General Service posts
	+2	NGS	Establishment of national General Service posts by conversion of Field Service posts
Subtotal	**-1**		
Aviation Section	+1	UNV	Reassignment of United Nations Volunteer post from the Geographic Information Systems Unit
Subtotal	**+1**		
Total			
International posts	(41)		
National posts	11		
UNVs	35		
Temporary positions (general temporary assistance)			
International positions	—		
National positions	7		
Total	**12**		

Abbreviations: NGS, national General Service; FS, Field Service; UNV, United Nations Volunteer; NO, National Officer.

Annex III

Cost of election-related travel in the proposed 2011/12 budget of the United Nations Integrated Mission in Timor-Leste

Requesting office	*Destination*	*Number of staff visits* (1)	(2)	*Total trips* (3)=(1)x(2)	*Total cost of transportation/ person* (4)	*Duration of each trip (days)* (5)	*Daily subsistence allowance rate/day* (6)	*Total cost (in United States dollars)* (7)=((5)x(6))x(3)	*Comments/output/narrative*
Office of Police Commissioner	Districts	200	5	1 000	—	4	47	188 000	Mentoring and provision of advice to the PNTL during the 2012 national elections
Office of Democratic Governance	Dili	52	24	1 248	—	3	144	539 136	Trips for training and management support for 2011/12 elections
Office of Democratic Governance	Districts	10	10	100	—	2	47	9 400	Staff from Dili will need to monitor electoral activities, including civic/voter education
Total								**736 536**	

Annex IV

Staff training and staffing resources proposed for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

A. Number of participants compared to previous periods

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	980	923	983	1 129	1 426	2 472	3 538	560	—
External[a]	157	176	99	52	53	96	1	6	—
Total	**1 137**	**1 099**	**1 082**	**1 181**	**1 479**	**2 568**	**3 539**	**566**	—

[a] Includes United Nations Logistics Base at Brindisi, Italy and outside the Mission area.

B. Breakdown and location of the staffing resources of the Integrated Mission Training Centre

Function	*Level*	*Location*
Chief Training Officer	P-4	Dili
National Professional Officer	NO	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Dili
Training Assistant	NGS	Maliana
Training Assistant	NGS	Oecussi
Training Assistant	NGS	Baucau
Training Assistant	NGS	Baucau
Training Assistant	NGS	Suai
Trainer (English Teacher)	UNV	Dili
Training Officer	UNV	Dili
Trainer (English Teacher)	UNV	Maliana
Trainer (English Teacher)	UNV	Baucau
Trainer (English Teacher)	UNV	Suai
Trainer (English Teacher)	UNV	Oecussi

Abbreviations: NO, National Officer; NGS, national General Service; UNV, United Nations Volunteer.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Financial performance report for the period 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$560,978,700
Expenditure for 2009/10	$541,809,500
Unencumbered balance for 2009/10	$19,169,200
Appropriation for 2010/11	$524,000,000
Projected expenditure for 2010/11[a]	$514,485,300
Estimated unencumbered balance for 2010/11[a]	$9,514,700
Proposal submitted by the Secretary-General for 2011/12	$540,836,400
Recommendation of the Advisory Committee for 2011/12	$522,229,130

[a] Estimates as at 31 March 2011 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 34, 36, 37 and 43 below, would entail a reduction of $18,607,270 to the proposed budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2011 to 30 June 2012 (see A/65/727).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIL.

3. In considering the Secretary-General's proposals for UNMIL for the period from 1 July 2011 to 30 June 2012 (A/65/727), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon, where relevant, in paragraph 51 below. In addition, the report of the Committee on the report of the Board on the United Nations peacekeeping operations for the financial period ended 30 June 2010 is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/296, the General Assembly appropriated an amount of $560,978,700 gross ($549,848,900 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $541,809,500 gross ($530,317,800 net). The resulting unencumbered balance of $19,169,200 represents, in gross terms, 3.4 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report on the budget for the period from July 2009 to 30 June 2010 (A/65/620).

6. The underexpenditures are attributable mainly to:

(a) Military contingents ($15,323,200): as a result of lower requirements for troop cost reimbursement, travel on rotation and repatriation and contingent-owned equipment, owing to faster-than-anticipated drawdown of military contingent personnel in the completed third stage of drawdown of the military component between October 2009 and May 2010, as well as the repatriation of 100 personnel of the military guard force at the Special Court for Sierra Leone in February 2010. Actual deployment averaged 9,228 military contingent personnel, as compared with the budgeted provision of 9,635 (A/65/620, para. 42);

(b) International staff ($5,989,800): as a result of lower staff costs, owing to a higher vacancy rate of 18.6 per cent, as compared with the budgeted rate of 15 per cent (ibid., para. 48);

(c) Communications ($4,121,800): as a result of reduced requirements for contingent-owned self-sustainment equipment, owing to the faster-than-anticipated drawdown of military contingent personnel and to the fact that several contingent units were not fully self-sustained with report to high-frequency communication equipment; and to lower requirements for commercial communications, support services and spare parts (ibid., para. 60);

(d) Medical ($1,662,300): owing to reduced requirements for contingent-owned self-sustainment equipment in the context of the accelerated drawdown in the military component (ibid., para. 62).

7. Underexpenditures were partially offset by increased requirements under:

(a) Facilities and infrastructure ($3,398,100): owing to higher-than-projected fuel consumption and reimbursement for residential security measures with respect to military observers, staff officers, United Nations police and corrections officers (A/65/620, para. 54);

(b) Ground transportation ($2,781,100): owing to higher-than-projected consumption for petrol, oil and lubricants, and higher unit prices for various categories of vehicles (ibid., para. 56);

(c) Air transportation ($3,521,900): as a result of higher cost of rental and operation of the rotary aircraft fleet owing to higher guaranteed fleet and flight hour costs based on the new contracts effective January 2010, and higher requirements for aviation fuel (ibid., para. 57).

8. The comments of the Advisory Committee on the information presented in the performance report for the 2009/2010 period (A/65/620) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for UNMIL for the period from 1 June 2011 to 30 June 2012 (A/65/727) in the paragraphs below.

III. Financial position and information on the performance for the current period

9. The Advisory Committee was informed that, as at 13 April 2011, a total of $5,002,485,700 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at that date amounted to $4,883,233,000, leaving an outstanding balance of $119,252,700. As at 11 April 2011, the cash position of the Mission was $198,000,000, including the three-month operating reserve of $82,275,000. The remaining cash balance of $115,725,000 is sufficient to allow for the payment of reimbursement to troop-contributing countries, which is scheduled for April 2011.

10. The Advisory Committee was informed that an estimated amount of $9,844,800 was owed for troop-cost reimbursements, as at 14 April 2011, and $23,021,900 for contingent-owned equipment, as at 15 April 2010. In respect of death and disability compensation, $3,643,800 had been paid for 104 claims since

the inception of the Mission, and 17 claims were pending. **The Committee expects that these claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2011, the staffing incumbency for UNMIL for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	133	137	(3.0)
Military contingent personnel	7 969	7 775	2.4
United Nations police	498	477	4.2
Formed police units	845	846	(0.1)
Government-provided personnel	32	24	25
Posts			
International staff	541	468	13.5
National staff	1 040	981	5.7
General temporary assistance			
International staff	2	2	—
National staff	1	1	—
United Nations Volunteers	237	217	8.4

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period as at 31 March 2011 amounted to $343,974,700. At the end of the current financial period, the estimated total expenditures would amount to $514,485,300 against the appropriation of $524,000,000, leaving a projected unencumbered balance of $9,514,700, or 1.8 per cent.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

13. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate of the Mission, until 30 September 2011, was authorized by the Council in its resolution 1938 (2010). The Mission is mandated to help the Council achieve the overall objective of advancing the peace process in Liberia. The results-based-budgeting frameworks are presented in four components, namely, security sector, peace consolidation, rule of law and support (A/65/727, paras. 1 to 3).

14. In paragraph 2 of its resolution 1938 (2010), the Security Council authorized UNMIL to assist the Government, as requested, with the 2011 general presidential and legislative elections, by providing logistical support, particularly to facilitate access to remote areas, coordinating international electoral assistance, and

supporting Liberian institutions and political parties in creating an atmosphere conducive to the conduct of peaceful elections. The Council, in paragraph 4 of that resolution, further endorsed the Secretary-General's recommendation that the conduct of free, fair, and peaceful elections be a core benchmark for UNMIL's future drawdown. Information with respect to the preparations for the elections is provided in paragraphs 48 to 51 of the progress report of the Secretary-General to the Security Council (S/2011/72).

15. In its resolution 1938 (2010), in paragraph 5, the Security Council also requested that the Secretary-General draw up, in coordination with the Government, a joint transition plan on the transfer of responsibility for internal security from UNMIL to the appropriate national authorities; and in paragraph 9, further requested a revision of current benchmarks to include transition benchmarks. Progress with respect to the transition planning is provided in paragraphs 66 to 68 of the Secretary-General's report to the Council (S/2011/72) and the UNMIL transition benchmarks are contained in annex I to that report. In that annex it is indicated that the United Nations strategic goal in Liberia is to assist the Government to consolidate peace and achieve a steady state of security with national institutions that are able to maintain security and stability independently of a peacekeeping mission.

16. The Secretary-General provides details on the planning assumptions and mission support initiatives in paragraphs 8 to 31 of his report on the proposed budget for 2011/12 (A/65/727). The overall situation in Liberia is described therein as stable but fragile, with progress needed in a number of critical areas, including the rule of law, security sector reform and national reconciliation. The Advisory Committee notes from the budget document that following the inauguration of the next Government in January 2012, a comprehensive technical assessment mission will be deployed to Liberia to develop recommendations, for consideration by the Security Council, regarding the continued drawdown of UNMIL and its withdrawal, taking into consideration the security conditions at that time (ibid., para. 19). **The Advisory Committee expects that the administrative and financial implications arising from the assessment will be brought to the attention of the General Assembly at an appropriate time.**

17. Information with respect to regional mission cooperation is provided in paragraphs 32 and 33 of the Secretary-General's report. The Secretary-General indicates that within the context of the mandate of UNMIL, regional coordination continues to ensure an approach consistent with those of the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), as well as that of other United Nations presences in the subregion. Such coordination includes meetings of the heads of the United Nations missions in West Africa and an annual coordination meeting of the support component of the missions concerned. In addition, joint military patrols are carried out with UNOCI and with the armed forces of the Governments of Guinea and Sierra Leone, along the borders.

B. Resource requirements

18. The proposed budget for UNMIL for the period from 1 July 2011 to 30 June 2012 amounts to a total of $540,836,400, comprising of $528,454,800 for the

maintenance of the Mission and $12,381,600 for electoral support to be provided by the Mission, exclusive of budgeted voluntary contributions in kind in the amount of $52,800. The proposed overall requirements of $540,836,400 represent an increase of $16,836,400, or 3.2 per cent, in gross terms, compared with the appropriation of $524,000,000 for 2010/11. The non-budgeted contributions under the status-of-forces agreement are estimated at $3,072,500, inclusive of the estimated rental value of Government-provided facilities and exemption from aviation and naval transportation fees and taxes (A/65/727, para. 94).

19. The proposed budget for 2011/12 provides for the planned deployment of 133 military observers, 7,819 military contingent personnel, 498 United Nations police officers, 845 formed police unit personnel, 32 Government-provided personnel/corrections officers, 519 international staff, 1,062 national staff, 3 general temporary assistance positions and 237 United Nations Volunteers. In addition, it provides for 26 temporary positions (6 international general temporary assistance positions and 20 United Nations Volunteers) for electoral support to be provided by the Mission (see A/65/727, summary).

20. Major increases proposed for 2011/12 are reflected under facilities and infrastructure ($15,362,100), air transportation ($12,525,400) and ground transportation ($1,818,600), partially offset by decreases under military contingents ($9,742,300), national staff ($2,232,800), medical ($1,877,700) and communications ($1,020,200). An analysis of variances is provided in section III of the Secretary-General's report on the proposed budget (A/65/727).

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*	*Variance*
Military observers	133	133	—
Military contingent personnel	7 969	7 819	(150)[b]
United Nations police	498	498	—
Formed police units	845	845	—
Government-provided personnel (corrections officers)	32	32	—
Total	**9 477**	**9 327**	**(150)**

[a] Represents the highest authorized strength for the period.
[b] See paragraph 22 of the present report.

21. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $229,215,200, a decrease of $9,698,100, or 4.1 per cent, compared with the appropriation for 2010/11. Vacancy factors applied to the estimates are 2 per cent for military observers and military contingents, 5 per cent for the United Nations police, and 8 per cent for the Government-provided personnel/corrections officers.

22. The Secretary-General indicates that the lower requirements for 2011/12 are mainly based on the projected reduction in strength of military contingent personnel, owing to the planned repatriation of 150 personnel of the military guard force at the Special Court for Sierra Leone in the first quarter of 2011 (A/65/727, para. 105). In

this connection, the Advisory Committee notes that the Security Council, in its resolution 1971 (2011) of 3 March 2011, decided to discontinue the authorization granted in paragraph 5 of resolution 1626 (2005), and requested that UNMIL withdraw, by 7 March 2011, the military personnel providing security for the Special Court for Sierra Leone.

23. It is indicated in the performance report for 2009/10 that there are 133 projects included in the 5-year Liberia National Police strategic plan as part of the project monitoring framework, of which 12 projects were completed within the reporting period (A/65/620, expected accomplishment 1.3). **In this connection, the Advisory Committee encourages the Mission to complete the planned projects within the envisaged timeframe.**

Certification of Liberia National Police officers

24. The Advisory Committee notes from the performance report for 2009/10 that UNMIL provided support to the Liberia National Police in the verification and validation/fitness background vetting of new recruits, with the final certification review being phased in towards the end of the Mission transition (A/65/620, expected accomplishment 1.3). Upon enquiry, the Committee was informed that as an institution, the Liberia National Police was still dependent upon the UNMIL police component for operational support, since significant gaps in structure and infrastructure, such as lack of facilities, communications networks, transportation, fleet support and basic operational capability, had an adverse impact on its ability to extend its reach outside the capital. As the measures taken to bridge these gaps were ongoing, the assessment of the Liberia National Police officers' competencies could only be undertaken once the support measures had been implemented and the officers had had the chance to perform. Therefore, the certification would be conducted towards the end of the Mission's transition. **The Committee encourages the Mission to take all necessary steps to provide the support required for the Liberia National Police, so that the capacity-building process would be concluded in a proper and timely manner.**

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	541	519	(22)
National staff	1 040	1 062	22
United Nations Volunteers	237	257	20
Temporary positions	3	9	6
Total	**1 821**	**1 847**	**26**

25. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to a total of $122,163,900, comprising of $120,900,900 for the maintenance of the Mission and $1,263,000 for electoral support to be provided by the Mission. The estimated requirements represent a decrease of $1,632,700, or 1.3 per cent, compared with the appropriation for 2010/11. Vacancy factors of 15 per cent have been applied to estimates for international staff, 10 per

cent for National Officers, 7 per cent for national General Service staff and 8 per cent for United Nations Volunteers.

26. The Advisory Committee notes from the performance report for 2009/10 that vacancy rates of the Mission for all categories of personnel improved from the previous year, with the exception of international civilian staff which had an actual vacancy rate of 18.6 per cent, compared with the budgeted rate of 15 per cent. The Committee further notes that for the current period, the vacancy rate for international staff decreased to 13.5 per cent as at 31 March 2011 (see para. 11 of the present report). **The Committee notes the improvement in the vacancy rates of UNMIL and encourages the Mission to continue its efforts in this regard.**

27. The Advisory Committee was informed that decreased requirements for 2011/12 relate mainly to reduced requirements as a result of the discontinuation of hazardous duty station allowance Mission-wide, effective 1 September 2010, for international staff ($6,930,200) and national staff ($2,078,700). The reduced requirements are partially offset by increased requirements under (a) common staff costs for international staff ($7,787,000) attributable to the higher base rate of 89.4 per cent, compared with 71 per cent for 2010/11, taking into account average expenditures for 2009/10 and 2010/11, with specific provision made for entitlements associated with General Assembly resolution 65/248; and (b) general temporary assistance ($616,200) for six international positions to support the national elections.

Recommendations on posts

28. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/65/727). As indicated in the table above, the proposed staffing level represents a net increase by 26 positions. **The Advisory Committee has no objection to the proposed changes in staffing for 2011/12, except as indicated in paragraphs 34, 36 and 37 below.**

29. Pursuant to General Assembly resolution 65/248 (sect. C), on the harmonization of conditions of service of staff of the organizations of the United Nations common system serving in non-family duty stations, the Secretary-General proposes to abolish 10 posts (2 P-3, 4 P-2 and 4 Field Service) and to convert 22 Field Service posts to national General Service posts in the budget proposal for 2011/12 (A/65/727, para. 27). **The Advisory Committee's views and comments on the implementation of the General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Office of the United Nations Police Commissioner

30. The Secretary-General proposes to establish 10 new posts (1 P-5, 5 P-4 and 4 P-3) in the Office of the United Nations Police Commissioner for the functions listed below (A/65/727, paras. 46 to 51).

(a) Police Reform Adviser (P-5);

(b) Border and Immigration Adviser (P-4);

(c) Police Programme Manager (P-4);

(d) Police Training Officer (P-4);

(e) Finance and Budget Officer (P-4);

(f) Crime Adviser (P-4);

(g) Human Resources Officer (P-3);

(h) Public Information Officer (P-3);

(i) Logistics Officer (P-3);

(j) Telecommunications and Information Technology Officer (P-3).

According to the Secretary-General, the proposed new posts aim at strengthening expert technical advisory support to the Liberia National Police and the Bureau of Immigration and Naturalization, pursuant to the request by the Security Council in paragraph 9 of its resolution 1938 (2010). In this connection, the Advisory Committee recalls that training of the Liberia National Police has been an ongoing activity of the Mission since its inception.

31. The Advisory Committee enquired on support to the Liberia National Police provided by other United Nations agencies and donors. The Committee was informed that several bilateral donors and United Nations agencies were currently providing various forms of capacity-building support to the Liberia National Police. Their activities included initial forensic training, a special course for senior leadership, provision for the training of and equipment to the Police Support Unit and provision of senior advisers to the National Police leadership. The United Nations Development Programme (UNDP) had been providing support for the construction of the National Police Academy and police stations and barracks, renovation of the Police headquarters and the procurement of vehicles and equipment. The United Nations Office on Drugs and Crime (UNODC) had been involved through the West Africa Coast Initiative, including the establishment of the Transnational Crime Unit, which was undertaken together with UNMIL. However, according to the Secretary-General, the support provided could not be considered comprehensive, as many of the programmes, limited to a few specific areas, were relatively basic in scope, temporary and on ad hoc basis. **Taking into account the training activities undertaken by different agencies and donors, the Committee is of the view that cooperation with respect to training activities by different agencies and donors should be further coordinated and strengthened, so as to better meet the needs of the Liberia National Police while delivering training in the most cost-effective manner.**

32. The Advisory Committee also enquired about the possibility for the proposed 10 functions to be carried out by staff on temporary duty assignment or by consultants. The Committee was informed that the specialized expertise required for the 10 posts was difficult to obtain from existing resources within the missions or at Headquarters, as the scope of work extended beyond the normal time period allowable for temporary assignment. The Committee was also informed that it was usually difficult for consultants to undertake such capacity development activities, which required active and close collaboration with the Liberia National Police, as consultants were generally considered external partners, thus making it difficult for them to gain the necessary level of acceptance and trust.

33. While recognizing the important role of the Mission in building the capacity of the Liberia National Police, the Advisory Committee notes that the 10 new posts are proposed at a time when the Mission is in the drawdown phase, after years of

providing training and support to the National Police since its inception. Furthermore, the Committee is of the view that four of the envisaged functions, namely, Finance and Budget Officer, Human Resources Officer, Public Information Officer and Telecommunications and Information Technology Officer, are not police-specific functions, but require expertise of a more general nature. The Committee further notes that the office of the UNMIL Police Commissioner currently has 10 posts (1 D-2, 1 D-1, 1 P-5, 4 P-4, 1 Field Service and 2 national General Service) (A/65/727, para. 49), and that the proposed staff capacity of the Mission for 2011/12 would include 47 posts in the Finance Section, 61 posts in the Human Resources Management Section, 64 posts in the Communications and Public Information Office, and 138 posts in the Communications and Information Technology Section (see A/65/727, annex II).

34. **Taking into consideration the factors mentioned in paragraphs 30 to 33 above, the Advisory Committee is of the view that the Mission should intensify its efforts to accommodate those functions that are not police-specific from existing capacity within the Mission. The Committee is also of the view that the Mission should take a more proactive approach and continue to seek the required expertise from police-contributing countries. The Committee therefore recommends a reduction of 4 posts (2 P-4 and 2 P-3) to the 10 posts proposed by the Secretary-General; and recommends approval of 6 posts (1 P-5, 3 P-4 and 2 P-3) for the Office of the UNMIL Police Commissioner.**

Electoral Assistance Unit

35. The Secretary-General proposes to establish an Electoral Assistance Unit with a total of 26 new general temporary positions, comprising 6 international positions and 20 United Nations Volunteers as follows (A/65/727, paras. 64 to 66):

(a) Senior Legal Adviser (P-5) who will oversee the unit and will focus on the electoral legal framework, in particular complaints, as well as reinforce the legal advisory capacity of UNDP in providing technical assistance to the National Elections Commission;

(b) Chief Operations Officer (P-4) who will coordinate the 20 United Nations Volunteers in the counties, and will serve as the focal point for coordination with the UNDP elections team and for election-related matters at the Mission;

(c) External Relations/Observer Liaison Officer (P-3) who will assist in the coordination with the UNDP elections team and will draft reports compiled from information provided by United Nations Volunteers in field locations;

(d) Regional Coordination Officers (3 P-3) who will be based in three regional offices and be responsible for identifying and coordinating UNMIL resources for elections support;

(e) Election Specialists (20 UNVs) who will be deployed in 19 locations throughout the country, with 1 Volunteer assisting with public information and outreach activities in the capital.

36. With respect to the proposed post of Senior Legal Adviser, the Advisory Committee notes from the budget document that UNDP will be the lead United Nations entity providing operational and technical assistance to the National Elections Commission and other national authorities responsible for the preparation

and the conduct of the elections. The Committee also notes that UNDP is responsible for the long-term capacity-building of the Liberian electoral institutions. Moreover, the Committee notes that UNMIL's Legal Affairs Section has 4 posts (1 P-5, 1 P-4, 1 P-3 and 1 FS). **Taking into consideration the leading role of UNDP in electoral assistance to the Government and UNMIL's role to provide logistical support, as well as the existing legal capacity within the Mission, the Committee recommends against the approval of the post of Senior Legal Adviser at the P-5 level.**

37. Concerning the proposed P-3 position for External Relations/Observer Liaison Officer, the Advisory Committee notes the capacity of 64 posts of the Communications and Public Information Office of the Mission for 2011/12 (1 D-1, 1 P-5, 2 P-4, 8 P-3, 1 P-2, 5 FS, 3 NO, 36 NS, 7 UNV) (see A/65/727, annex II). **The Committee is of the view that the function of External Relations/Observer Liaison Officer could be accommodated from within the existing capacity of the Mission, and therefore recommends against the approval of the proposed P-3 post of External Relations/Observer Liaison Officer.**

38. **With respect to the other 24 positions proposed by the Secretary-General for the Electoral Assistance Unit for 2011/12, the Advisory Committee recommends approval of the positions of Chief Operations Officer (P-4), Regional Coordination Officers (3 P-3) and Election Specialists (20 United Nations Volunteers).**

3. Operational costs

Apportioned 2010/11	*Proposed 2011-2012*	*Variance*
$161 290 100	$189 457 300	$28 167 200

39. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 amount to a total of $189,457,300, comprising of $178,338,700 for the maintenance of the Mission and $11,118,600 for electoral support. The total estimates represent an increase of $28,167,200, or 17.5 per cent, compared with the appropriation for 2010/11.

40. The increased requirements for operational costs are attributable mainly to higher requirements in the following areas:

(a) Facilities and infrastructure ($15,362,100): the main contributing factor is the Mission's replacement programme for equipment and facilities that have exceeded their useful life and become obsolete, including prefabricated facilities for providing standard accommodations to military personnel at camps, generators and spare parts, water purification equipment and air conditioners; increased requirements under maintenance services for septic tanks and grease traps and for the rehabilitation, disinfection, regeneration and maintenance of boreholes; construction services, including the construction of 10 kilns in seven locations to burn contaminated soil in accordance with the environmental policy of the Organization; and the cost of rehabilitation of the Spriggs Payne airfield owing to the expected increase in the number of flights during the elections;

(b) Air transportation ($12,525,400): attributable mainly to the increase in the rental and operation of the Mission's rotary-wing aircraft fleet owing to an

increase in the guaranteed fleet cost based on new contracts effective January 2010 and the higher cost of the letter-of-assist arrangements with respect to military helicopters, combined with a 17.2 per cent increase in the price of aviation fuel, as well as the additional flight hours for electoral support;

(c) Ground transportation ($1,818,600): mainly due to the increase in the unit price of diesel fuel from $0.5719 per litre for 2010/11 to $0.6785 for 2011/12, and the additional requirements for petrol, oil and lubricants for the increased transportation related to electoral support.

41. The increase in the requirements is partially offset by reduced requirements under the following:

(a) Medical ($1,877,700): owing to the reduction in requirements with respect to contingent-owned self-sustainment equipment for level II and III hospitals due to the drawdown;

(b) Communications ($1,020,200): attributable to the non-utilization of high-frequency and telephone communications facilities and commercial communications under contingent-owned self-sustainment equipment, as a result of a more cost-effective means of meeting the growing demand for Internet services, namely, the use of an in-country Internet service provider, rather than a satellite connection to the United Nations Logistics Base at Brindisi, Italy (UNLB). The reduced requirements are partially offset by increased requirements for the acquisition of communications equipment to replace obsolete equipment, in addition to election-related requirements, such as satellite phones and Global Positioning System receivers.

42. The Advisory Committee notes from the budget document that the National Elections Commission is likely to require support in transporting electoral materials from Monrovia to the 9 counties and 37 remote areas inaccessible by road, as well as in retrieving the materials. UNMIL anticipates that there will be at least a 10 per cent overall increase in requirements for air and ground transportation during the period from July to December 2011, which is expected to peak at 20 per cent during the months of August, October and November 2011 (A/65/727, para. 16). **While the Committee has no objection to the proposed requirements of $11,118,600 for electoral support under operational costs for 2011/12, it expresses its expectation that the resources will be utilized in a judicious manner.**

43. **With respect to the proposed operational costs for the maintenance of the Mission for 2011/12, the Advisory Committee is of the view that the resources requested should reflect the requirements of the Mission during its drawdown phase. The Committee therefore recommends a reduction of 10 per cent, or $17,833,870, to the proposed operational costs of $178,338,700 for the maintenance of the Mission, exclusive of the proposed requirements of $11,118,600 for electoral support under operational costs for 2011/12 (see also para. 42 above and paras. 45 and 47 below).**

Assets replacement programme

44. It is indicated in paragraph 113 of the budget document that the main factor contributing to the increased requirements under facilities and infrastructure for 2011/12 is the Mission's replacement programme for equipment and facilities that have exceeded their useful life (see also para. 40 (a) above). The Advisory

Committee was also provided with more detailed information regarding the planned procurement which included, inter alia:

(a) Prefabricated facilities ($1,116,400, an increase of 83.4 per cent);

(b) Generators ($1,891,600, an increase of 33.1 per cent);

(c) Accommodation equipment/air conditioners ($1,598,300, an increase of 1,008 per cent);

(d) Spare parts and supplies ($2,276,100, an increase of 29.2 per cent);

(e) Construction services ($2,237,000, an increase of 620.9 per cent).

45. **The Advisory Committee is of the view that the Mission's assets replacement programme should take into full account replacement requirements during the drawdown phase of the Mission.**

Air transportation

46. The Advisory Committee notes that an increase of $9,553,500 is proposed in the rental and operation of the Mission's rotary-wing aircraft fleet for 2011/12 (see also para. 40 (b) above) and requested further explanation, including possible mitigation measures. The Committee was informed that the acquisition process for the commercial rotary aircraft was in strict compliance with the Financial Regulations and Rules of the United Nations with respect to the invitation to bid process. The costs per flight hour for the 2011/12 financial period are mostly unchanged from the previous period. However, with regard to the military-type Mi-24 and Mi-8MT helicopters provided by a troop-contributing country under a letter-of-assist arrangement, the rates for the former increased to $3,350 per flight hour in February 2010 from the initial rate of $1,650 in February 2004, and decreased for the latter from $2,400 to $2,350.

47. The Advisory Committee was further informed that the Mission had continuously reviewed its concept of operation and force requirements in coordination with the Headquarters. As a result, the Mission had reduced its fleet of Mi-24 from six to three aircrafts by February 2010. However, the Committee was informed that due to the specific capability of the Mi-24 attack helicopters, their substitution with another type of aircraft at the Mission would require improvement in the security situation in the country. As for the utilization of military/civilian-type Mi-8MT helicopters, the Mission was already implementing cost-efficiency measures whenever possible, in line with the rules and regulations of the operators and the policy of the Department of Field Support. **The Committee expects that the Mission will continue to implement cost-efficient measures in relation to operational activities.**

Regional aviation safety coordination office

48. The Secretary-General indicates that the West African missions are establishing a regional aviation safety coordination office, to be managed initially at UNMIL by the existing aviation safety officers beginning in the 2010/11 period (A/65/727, para. 33). Upon enquiry, the Advisory Committee was informed that the regional office was established in April 2010 following the directive signed by the Director of the Logistics Support Division of the Department of Field Support. The purpose of the directive is to establish and maintain effective aviation safety

oversight activities aimed at reducing the level of risk and promoting safety awareness and safe practices throughout the four missions in the region, namely, UNMIL, UNOCI, UNIPSIL and the United Nations Office for West Africa. The chief of the regional office has dual reporting lines, administratively to the Director of Mission Support and operationally to the Director of the Logistics Support Division of the Department of Field Support.

Other matters

Country team coordination and integration of the United Nations system

49. Information with respect to partnerships, country team coordination and integrated missions is provided in the Secretary-General's report on the proposed budget (A/65/727, paras. 34 and 35), and in his progress report to the Security Council (S/2011/72, paras. 52 and 53). In this connection, the Advisory Committee was informed, upon enquiry, of the coordination structures and mechanisms existing in the country as follows:

(a) The strategic planning group, established in 2007, is the principal forum for discussion of key internal and external policy and strategic issues, as well as the provision of oversight and management of the implementation of the United Nations Development Assistance Framework. Chaired by the Special Representative of the Secretary-General, it consists of the United Nations country team representatives;

(b) The United Nations country team is comprised of 16 agencies, funds and programmes, as well as the World Bank and the International Monetary Fund. The bi-weekly meeting of the country team is the forum for discussion and decision-making on management issues, which is chaired by the Resident Coordinator and Deputy Special Representative of the Secretary-General for Recovery and Governance;

(c) The inter-agency programming team, established in 2007 as an advisory body to the country team on programmatic issues, focuses on the harmonization of activities at the operational level;

(d) A tripartite joint steering committee, established after the launch by the United Nations, in October 2010, of "delivering as one" in Liberia, as requested by the Government, provides guidance for implementation of the "One UN" initiative. The committee consists of representatives from the Government, the United Nations and development partners (see also S/2011/72, para. 52). The Secretary-General indicates that the "delivering as one" approach will provide a strategic and operational framework for increasing the collective impact and transparency of the United Nations activities while reinforcing Government ownership (A/65/727, paras. 34 and 35).

50. Upon enquiry, the Advisory Committee was informed that the main objective of "delivering as one" was to address the national priorities in a more coherent, effective and holistic manner, with the aim of enhancing the overall impact of United Nations activities. The Committee notes that the General Assembly encouraged the Secretary-General to proceed with the modality for the independent evaluation of lessons learned from the "delivering as one" pilots, covering all aspects of the initiative, and looked forward to receiving the outcome at the sixty-sixth session of the Assembly (A/RES/64/289, para. 21). The Committee further notes that pursuant to this, the Secretary-General has appointed nine experts, after

consultations with Member States, as members of the Evaluation Management Group for the independent evaluation of lessons learned from the "delivering as one" pilots (A/65/737, para. 1). **Given that Liberia is the first country with a peacekeeping operation in place to implement "delivering as one", the Committee is of the view that the implications of its implementation for UNMIL should be reported to the General Assembly at an appropriate time.**

Follow-up to recommendations of the Board of Auditors

51. A summary of follow-up actions taken to implement the recommendations of the Board of Auditors is contained in the budget document (sect. V, C). The Advisory Committee also enquired about the responses by the Mission to the recommendations by the Board of Auditors contained in its report A/65/5 (Vol. II, chap. II). With respect to liquidated damages, the Board noted that at UNMIL, the end-user was responsible for notifying the Procurement Section about delays in the receipt of goods and for advising on claims for liquidated damages. However, there were 10 cases where the Mission did not claim liquidated damages with a value of $29,959 (ibid., para. 196). Upon enquiry, the Committee was informed that the Mission had revised its mechanism for tracking late deliveries, which was now conducted on a daily basis by the expeditor within the Procurement Section. The section had also developed a standard operating procedure on the application of liquidated damages for late deliveries of goods and services.

V. Conclusion

52. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2009 to 30 June 2010 is contained in section V of the performance report (A/65/620). **The Advisory Committee recommends that the unencumbered balance of $19,169,200, as well as other income and adjustments in the amount of $13,606,400, be credited to Member States.**

53. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2011 to 30 June 2012 is contained in section IV of the proposed budget (A/65/727). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNMIL beyond 30 September 2011, the General Assembly appropriate an amount of $510,073,230 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012, and an amount of $12,155,900 for electoral support.**

Documentation

- **Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2009 to 30 June 2010 (A/65/620)**
- **Budget for the United Nations Mission in Liberia for the period from 1 July 2011 to 30 June 2012 (A/65/727)**
- **Twenty-second progress report of the Secretary-General on the United Nations Mission in Liberia (S/2011/72)**
- **Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in Liberia (A/64/660/Add.9)**
- **General Assembly resolutions 63/296 and 64/280 on the financing of the United Nations Mission in Liberia**
- **Security Council resolutions 1509 (2003), 1626 (2005), 1938 (2010) and 1971 (2011)**

Annex I

Current and projected expenditures of the United Nations Mission in Liberia for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars, rounded)

	1 July 2010 to 31 March 2011			*Projected 1 April to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	6 996.7	5 598.3	1 398.4	1 868.7	7 467.0	(470.3)	(6.7)	The variance is attributable to projected lower average vacancy rate of 1.5 per cent compared to the budgeted rate of 5 per cent for the financial period
Military contingents	186 241.6	107 411.8	78 829.8	75 484.9	182 896.7	3 344.9	1.8	The variance is attributable to the reduction in the strength of military contingent personnel owing to the repatriation of the 150 personnel of the military guard force at the Special Court for Sierra Leone in March 2011 as well as the delayed deployment and unserviceability of contingent-owned equipment
United Nations police	26 295.2	19 139.4	7 155.8	7 644.4	26 783.8	(488.6)	(1.9)	The variance is attributable to projected lower average vacancy rate of 4 per cent compared to the budgeted rate of 5 per cent for the financial period
Formed police units	19 379.8	10 102.5	9 277.3	8 693.6	18 796.1	583.7	3.0	The variance is attributable to the non-deployment of contingent-owned equipment
Subtotal	**238 913.3**	**142 252.0**	**96 661.3**	**93 691.6**	**235 943.6**	**2 969.7**	**1.2**	

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Civilian personnel								
International staff	92 674.6	59 282.1	33 392.5	27 530.5	86 812.6	5 862.0	6.3	The variance is attributable to the discontinuation of payment for hazardous duty station allowances Mission-wide effective 1 September 2010 and the projected higher average vacancy rate (18.3 per cent for the first 9 months of the financial period compared to the budgeted rate of 15 per cent)
National staff	18 381.5	12 059.4	6 322.1	4 277.1	16 336.5	2 045.0	11.1	The variance is attributable to the discontinuation of hazardous duty station allowance Mission-wide effective 1 September 2010
United Nations Volunteers	12 265.0	7 982.3	4 282.7	2 826.7	10 809.0	1 456.0	11.9	The variance is attributable to the discontinuation of hazardous duty station allowance payment Mission-wide effective 1 September 2010 and projected higher than budgeted vacancy rate
General temporary assistance	475.5	293.1	182.4	170.3	463.4	12.1	2.5	
Subtotal	**123 796.6**	**79 616.9**	**44 179.7**	**34 804.6**	**114 421.5**	**9 375.1**	**7.6**	
Operational costs								
Government-provided personnel	1 663.1	705.4	957.7	902.1	1 607.5	55.6	3.3	The variance is attributable to projected higher average vacancy rate of 7 per cent compared to the budgeted rate of 5 per cent and lower cost of emplacement/ repatriation air travel since most correction officers are from neighbouring countries

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	1 295.0	278.0	1 017.0	1 017.0	1 295.0	—	—	
Official travel	2 709.2	1 319.7	1 389.5	1 394.9	2 714.6	(5.4)	(0.2)	
Facilities and infrastructure	46 350.6	30 921.6	15 429.0	16 704.3	47 625.9	(1 275.3)	(2.8)	The variance is attributable to higher than budgeted prices for diesel fuel (actual average of US$ 0.696 per litre for the first half of the financial period compared to US$ 0.5719 per litre budgeted)
Ground transportation	11 037.5	6 717.6	4 319.9	5 249.9	11 967.5	(930.0)	(8.4)	The variance is attributable to higher than budgeted prices for diesel fuel (actual average of US$ 0.696 per litre for the first half of the financial period compared to US$ 0.5719 per litre budgeted)
Air transportation	60 236.5	58 611.0	1 625.5	6 349.6	64 960.6	(4 724.1)	(7.8)	The variance is attributable to higher than budgeted prices for aviation fuel (actual average of US$ 0.839 per litre for the first half of the financial period compared to US$ 0.706 per litre budgeted) as well as the increased cost for the rental and operation of the Mission's air fleet base on the new contract
Naval transportation	3 075.0	2 927.0	148.0	150.5	3 077.5	(2.5)	(0.1)	
Communications	13 959.6	7 725.5	6 234.1	4 267.9	11 993.4	1 966.2	14.1	The variance is attributable to a number of contingents not being fully self-sustained
Information technology	3 900.7	3 435.7	465.0	652.4	4 088.1	(187.4)	(4.8)	

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Medical	10 454.2	5 185.0	5 269.2	2 400.1	7 585.1	2 869.1	27.4	The variance is attributable to a number of contingents not being fully self-sustained
Special equipment	2 180.8	1 460.0	720.8	638.8	2 098.8	82.0	3.8	The variance is attributable to a number of contingents not being fully self-sustained
Other supplies, services and equipment	3 427.9	2 241.8	1 186.1	1 864.4	4 106.2	(678.3)	(19.8)	The variance is attributable to the unforeseen charges owing to the shipment of engineering materials and vehicles from other missions (mainly the United Nations Mission in the Central African Republic and Chad)
Quick-impact projects	1 000.0	577.5	422.5	422.5	1 000.0	—	—	
Subtotal	**161 290.1**	**122 105.8**	**39 184.3**	**42 014.4**	**164 120.2**	**(2 830.1)**	**(1.8)**	
Gross requirements	**524 000.0**	**343 974.7**	**180 025.3**	**170 510.6**	**514 485.3**	**9 514.7**	**1.8**	
Staff assessment income	12 805.2	8 767.2	4 038.0	2 984.1	11 751.3	1 053.9	8.2	
Net requirements	**511 194.8**	**335 207.5**	**175 987.3**	**167 526.5**	**502 734.0**	**8 460.8**	**1.7**	
Voluntary contributions in kind (budgeted)	**52.8**	**39.6**	**22.0**	**13.2**	**52.8**	—	—	
Total requirements	**524 052.8**	**344 014.3**	**180 047.3**	**170 523.8**	**514 538.1**	**9 514.7**	**1.8**	

Annex II

Summary of proposed staffing changes for the United Nations Mission in Liberia for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
	+ 1	P-5	Reassignment of Chief, Joint Operations Centre post from the Recovery, Rehabilitation and Reintegration Centre
	+ 1	P-4	Reassignment of Deputy Chief, Joint Operations Centre post from the Recovery, Rehabilitation and Reintegration Centre
	+ 1	P-4	Reassignment of Deputy Chief, Joint Mission Analysis Centre post from the Recovery, Rehabilitation and Reintegration Centre
Component 1: security sector			
Office of the Force Commander			
	- 1	ASG	Force Commander post reclassification to the D-2 level
	+ 1	D-2	Deputy Force Commander post reclassification from the ASG level
	- 1	D-2	Deputy Force Commander post reclassification to the D-1 level
	+ 1	D-1	Deputy Force Commander post reclassification from the D-2 level
Office of the United Nations Police Commissioner			
	+ 1	P-5	Establishment of Police Reform Adviser post
	+ 1	P-4	Establishment of Border and Immigration Adviser post
	+ 1	P-4	Establishment of Police Programme Manager post
	+ 1	P-4	Establishment of Police Training Officer post
	+ 1	P-4	Establishment of Finance and Budget Officer post
	+ 1	P-4	Establishment of Crime Adviser post
	+ 1	P-3	Establishment of Human Resources Officer post
	+ 1	P-3	Establishment of Public Information Officer post
	+ 1	P-3	Establishment of Logistics Officer post
	+ 1	P-3	Establishment of Telecommunications and Information Technology Officer post
Component 2: peace consolidation			
Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator			
	+ 1	P-4	Special Adviser post reassigned from the Office of the Director of Mission Support
	+ 1	P-4	Special Assistant post reassigned from the Joint Logistics Operation Centre
	- 1	P-3	Post reassigned to the Office of the Director of Mission Support

Office/Section/Unit	*Number*	*Level*	*Description*
Political Planning and Policy Section			
	- 1	FS	Conversion of Administrative Assistant post to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Recovery, Rehabilitation and Reintegration Section			
	- 1	P-5	Post reassigned to the Office of the Special Representative of the Secretary-General
	- 2	P-4	Posts reassigned to the Office of the Special Representative of the Secretary-General
Civil Affairs Section			
	- 1	FS	Administrative Assistant post redeployment to the Communications and Public Information Office
Electoral Assistance Unit			
	+ 1	P-5	Establishment of Senior Legal Adviser general temporary assistance position
	+ 1	P-4	Establishment of Chief Operations Officer general temporary assistance position
	+ 1	P-3	Establishment of External Relations/Observer Liaison Officer general temporary assistance position
	+ 3	P-3	Establishment of Regional Coordination Officers general temporary assistance positions
	+ 20	UNV	Establishment of Election Specialists positions
Component 3: rule of law			
Office of the Deputy Special Representative of the Secretary-General (Operations and Rule of Law)			
	- 1	FS	Conversion to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Human Rights and Protection Section			
	+ 1	NO	Human Rights Officer post reclassification from national General Service staff post
	- 1	NS	Post reclassification to National Officer post
Component 4: support			
Office of the Director of Mission Support			
	- 1	P-4	Post reassigned to the Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator
	+ 1	P-3	Performance Management Officer post reassigned from the Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator

Office/Section/Unit	*Number*	*Level*	*Description*
Regional Offices			
	- 1	P-3	Abolishment of Administrative Officer post
	- 1	FS	Conversion of Administrative Assistant post to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Communications and Public Information Office			
	+ 1	FS	Administrative Assistant post redeployment from the Civil Affairs Section
Office of the Chief of Administrative Services			
	- 1	FS	Conversion of Administrative Assistant post to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Finance Section			
	- 2	FS	Conversion of Finance Assistant posts to national General Service staff posts
	+ 2	NS	Establishment of national General Service staff posts through conversion of Field Service posts
	- 1	FS	Abolishment of Finance Assistant post
Human Resources Section			
	- 1	FS	Abolishment of Human Resources Officer post
Property Management Section			
	- 1	P-2	Abolishment of Associate Receiving and Inspection Officer post
	- 1	FS	Conversion of Claims Assistant post to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Procurement Section			
	- 2	FS	Conversion of Procurement Assistant posts to national General Service staff posts
	+ 2	NS	Establishment of national General Service staff posts through conversion of Field Service posts
Joint Logistics Operations Centre			
	- 1	P-4	Post reassigned to the Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator
Movement Control Section			
	- 3	FS	Conversion of Movement Control Assistant posts to national General Service staff posts
	+ 3	NS	Establishment of national General Service staff posts through conversion of Field Service posts

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section			
	- 1	P-2	Abolishment of Associate Administrative Officer post
	- 1	FS	Abolishment of Electrical Technician post
	- 1	FS	Conversion of Facilities Management Assistant post to national General Service staff post
	+ 1	NS	Establishment of national General Service staff post through conversion of Field Service post
Communications and Information Technology Section			
	-2	P-2	Abolishment of Associate Information Technology Officer posts
	- 3	FS	Conversion of Information Technology Assistant (2) and Telephone technician (1) posts to national General Service staff posts
	+ 3	NS	Establishment of national General Service staff post through conversion of Field Service post
Transport Section			
	-1	P-3	Abolishment of Transport Officer post
	- 3	FS	Conversion of Transport Assistant (2) and Vehicle Technician (1) posts to national General Service staff posts
	+ 3	NS	Establishment of national General Service staff posts through conversion of Field Service posts
Supply Section			
	- 3	FS	Conversion of Inventory and Supply Assistant (2) and Contracts Management Assistant (1) posts to national General Service staff posts
	+ 3	NS	Establishment of national General Service staff posts through conversion of Field Service posts
Security Section			
	- 1	FS	Abolishment of Radio Operator post
Total			
International posts	- 22		
National posts	+ 22		
United Nations Volunteers	+ 20		
Temporary positions (general temporary assistance)			
International positions	+ 6		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NS, national General Service; UNV, United Nations Volunteer; NO, National Officer.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Financial performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 and proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$1,346,584,600
Expenditure for 2009/10	$1,345,224,000
Unencumbered balance for 2009/10	$1,360,600
Appropriation for 2010/11	$1,365,000,000
Projected expenditure for 2010/11[a]	$1,365,088,300
Estimated overexpenditure for 2010/11[a]	$88,300
Proposal submitted by the Secretary-General for 2011/12	$1,423,044,000
Recommendation of the Advisory Committee for 2011/12	$1,423,044,000

[a] Estimates as at 28 February 2011.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2011 to 30 June 2012 and has made observations on specific issues, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MONUSCO.

3. In considering the Secretary-General's proposals for MONUSCO for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors relating to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraph 69 below. In addition, the report of the Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MONUSCO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The General Assembly, by its resolution 63/291, appropriated an amount of $1,346,584,600 gross ($1,320,348,300 net) for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2009 to 30 June 2010. The full amount has been assessed on Member States. Expenditures for the period amounted to $1,345,224,000 gross ($1,317,146,100 net), resulting in an unencumbered balance of $1,360,600 gross ($3,202,200 net), which represents, in gross terms, 0.1 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($7,225,400, or 1.6 per cent), due primarily to reduced requirements for rotation travel and for rations;

(b) Formed police units ($5,362,300, or 20.2 per cent), attributable to the lower-than-budgeted average deployment of formed police personnel (852 as compared to 1,050), which led to reduced requirements for reimbursements to police-contributing countries and for rotation travel;

(c) Government-provided personnel ($348,600, or 41.5 per cent), owing primarily to the lower-than-budgeted average deployment of Government-provided personnel (12 as compared to 14);

(d) Air transportation ($4,341,600, or 1.7 per cent), as a result of reduced requirements for services owing to the cancellation of the planned deployment of two unmanned aerial vehicle systems, as well as lower-than-budgeted requirements for petrol, oil and lubricants;

(e) Naval transportation ($327,700, or 22.7 per cent), due to reduced requirements for rental and operation costs and for petrol, oil and lubricants owing to the lower-than-budgeted deployment of pushers/barges and fast boats during the period from July to November 2009;

(f) Communications ($2,513,900, or 5.9 per cent), attributable primarily to reduced requirements for commercial communications owing to the non-compliance of the Internet service provider with the terms of the contracts, the non-requirement for the provision of Internet service to contingent personnel, the non-utilization of satellite telephones and the decrease in the tariffs levied by various network providers;

(g) Special equipment ($1,579,100, or 22.4 per cent), due to reduced requirements for reimbursement to contributing Governments for self-sustainment.

7. The above-mentioned underexpenditures were offset in part by additional requirements under, inter alia:

(a) United Nations police ($662,800, or 3.3 per cent), due primarily to the higher-than-budgeted average deployment of police officers (320 as compared to 302);

(b) International staff ($1,640,000, or 1 per cent), owing primarily to the implementation of new contractual arrangements pursuant to General Assembly resolution 63/250, as well as to the continued payment of mission subsistence allowance to staff appointed prior to 1 July 2009;

(c) United Nations Volunteers ($2,614,400, or 9.9 per cent), attributable mainly to the longer-than-planned deployment of 80 volunteers until 30 June 2010 (rather than until 31 December 2009) to support the voter registration process, and to the higher-than-budgeted number of volunteers travelling on home visits (354 as compared to 220);

(d) Official travel ($1,338,400, or 13.4 per cent), due primarily to the travel of members of the Security Council to the Great Lakes region and the visit of the Secretary-General to the Democratic Republic of the Congo, for which no provision had been made;

(e) Facilities and infrastructure ($6,079,300, or 4.9 per cent), attributable primarily to additional requirements for the acquisition of prefabricated facilities and generators for the establishment of accommodation and office facilities as a result of evolving military operations, the increase in the cost of diesel fuel and additional mobilization fees relating to the implementation of the fuel turnkey contract;

(f) Ground transportation ($3,329,300, or 9.1 per cent), due primarily to the increase in the cost of diesel fuel and additional mobilization fees relating to the implementation of the fuel turnkey contract;

(g) Other supplies, services and equipment ($5,078,700, or 23.6 per cent), owing mainly to additional requirements for freight and related costs, exchange rate losses and increased bank charges.

8. The Advisory Committee notes from the performance report that, during the reporting period, the plan to deploy unmanned aerial vehicle systems in the Mission area was cancelled after further assessment of their technical capabilities and cost-effectiveness (A/65/682, para. 14). As indicated in paragraph 6 (d) above, this decision led to underexpenditures under air transportation.

9. Upon enquiry, the Advisory Committee was informed that when the unmanned aerial vehicle project was conceived in 2008, MONUC had expected that troop-contributing countries would provide the required systems, and thus the original cost estimate for the project was $4.5 million. However, since no pledges were made by troop-contributing countries, the Mission had to undertake a commercial bidding exercise. The overall cost of the most viable offer received, which included two unmanned aerial vehicles and five ground stations and would also have required the engagement of additional specialists either provided commercially or seconded from Governments, amounted to around $90 million. When the Mission had evaluated that offer, in January 2010, it had considered a number of factors, including the mountainous, heavily forested terrain in the eastern region of the country, the changeable weather conditions and the fact that the United Nations had no prior experience in implementing such projects. Consideration had also been given to the fact that the full support of the host Government would be needed to implement the project and that, while such support had been apparent in 2008, it was waning in early 2010. The Committee was informed that, in view of those considerations, the Mission had decided to cancel the project but, in order to compensate for the lack of unmanned aerial vehicle technology, had decided to expand the use of military helicopters with surveillance capabilities. **The Committee expects that the lessons learned from this experience will be disseminated among peacekeeping missions and taken into account when planning for future surveillance operations.**

10. The Advisory Committee also notes that, during the performance period, the Mission was unable to establish a centralized database on sexual violence owing to delays caused by the need for additional testing and data validation (see A/65/682, component 4: democratic institutions and human rights, expected accomplishment 4.4: progress towards bringing perpetrators of sexual violence to justice and improving assistance to the victims). Upon enquiry, the Committee was informed that the testing process had taken longer than anticipated because of software incompatibilities (the software used by the United Nations Population Fund (UNFPA) for its numeric database on incidents of sexual violence was not compatible with the database software used by MONUC for its report-based and analytical database) and because funding had been exhausted after the first round of testing. The Committee was further informed, however, that UNFPA and MONUC had subsequently agreed to establish separate, complementary databases and that additional funding had been secured. It was expected that the database would be operational within three months. **The Committee trusts that there will be no further delays in the implementation of this important project.**

11. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 in the paragraphs below.

III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 28 February 2011, $10,260,573,000 had been assessed on Member States in respect of MONUC and MONUSCO since their inception. Payments received as at that date amounted to $9,329,353,000, leaving an outstanding balance of $931,220,000. As at 1 March 2011, taking into account a three-month operating reserve of $228,708,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to MONUSCO amounted to $153,292,000.

13. The Advisory Committee was also informed that, as at 31 December 2010, $40,971,000 was owed for troops and $85,038,000 was owed for contingent-owned equipment. With regard to death and disability compensation, the Committee was informed that, as at 28 February 2011, $5,199,000 had been paid in respect of 135 claims since the inception of both Missions. Unliquidated obligations amounted to $269,000. The Committee was further informed, upon enquiry, that as at 14 March 2011, five claims were pending. **The Committee expects that all outstanding claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 28 February 2011, the incumbency for MONUSCO for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	760	741	2.5
Military contingent personnel	19 815	17 129	13.6
United Nations police	391	375	4.1
Formed police units	1 050	890	15.2
Government-provided personnel	89	50	43.8
Posts			
International staff	1 184	934	21.1
National staff	2 922	2 851	2.4
General temporary assistance			
International staff	52	40	23.1
National staff	33	25	24.2
United Nations Volunteers	631	584	7.4

[a] Represents the highest authorized strength for the period.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 28 February 2011 amounted to $867,389,700 gross against an apportionment of $1,365,000,000 gross. For the entire financial period, current and projected expenditures amount to $1,365,088,300 gross, resulting in a projected overexpenditure of $88,300.

16. The Advisory Committee was informed that, in view of the projected overexpenditure for the 2010/11 period, the Mission had begun to implement a series of cost-reduction measures, including releasing five civilian aircraft; postponing the replacement of vehicles; continuing its efforts to reduce fuel usage; reducing requirements for high-cost contingent-owned equipment; implementing travel restrictions; and thoroughly reviewing its training programmes. **The Committee commends the Mission for taking proactive steps to limit expenditures and looks forward to receiving information on the results of those efforts in the performance report for 2010/11.**

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

17. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010), in which, inter alia, the Council decided that, in view of the new phase that had been reached in the Democratic Republic of the Congo in its transition towards peace consolidation, the United Nations mission in that country, MONUC, would, as from 1 July 2010, bear the title MONUSCO. In that resolution, the Council also decided that the Mission would be deployed until 30 June 2011, and authorized its composition, in addition to the appropriate civilian, judiciary and correction components, at a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 formed police unit personnel.

18. The substantive activities to be carried out by the Mission during the 2011/12 period are described in paragraphs 8 to 17 of the Secretary-General's report on the proposed budget (A/65/744). As indicated in the report, the Mission's first priorities are the security and protection of civilians. Accordingly, during the budget period it will, inter alia, focus on ensuring the effective protection of civilians under imminent threat of physical violence; support the efforts of the Government to ensure the protection of civilians, including children, from violations of international humanitarian law and human rights abuses; support national and international efforts to bring perpetrators to justice; implement the United Nations system-wide protection strategy; support the Government's efforts to create an environment conducive to the return of internally displaced persons and refugees; support the Government's efforts to bring ongoing military operations against various armed groups to a completion; support the disarmament, demobilization and reintegration of Congolese armed groups or their effective integration into the army, as well as disarmament, demobilization, repatriation, reintegration and resettlement of members of foreign armed groups; and coordinate strategies with other United Nations missions in the region for enhanced information-sharing in the light of the attacks by the Lord's Resistance Army. In line with its new mandate, the Mission will also engage in stabilization and peace consolidation activities and will, upon explicit request from the Congolese authorities, provide technical and logistical support for the organization of national and local elections, within the limits of its capacities and resources.

19. With specific reference to electoral support, the Advisory Committee notes from paragraph 16 of the Secretary-General's report that the Mission will support the national elections in 2011/12 through air and road transport of electoral

personnel and material within existing resources, to the extent possible. The Committee also notes the Secretary-General's statement that if, once the detailed planning stage is completed, there is a need for significant additional resources, a request will be presented to the General Assembly for its consideration. During its consideration of the budget proposals, the Committee was informed that the upcoming elections were essential in terms of consolidating the country's political process and increasing its stability. The Committee was further informed that the overall budget for the Independent Electoral Commission, which would be responsible for conducting the elections, had been set at around $240 million, roughly 60 per cent of which would be financed by the Government, with external donors providing the remaining 40 per cent. Current estimates for electoral support to be provided by MONUSCO amounted to an additional $90 million, but that figure would not be finalized until some remaining uncertainties regarding specific schedules and procedural modalities were resolved. **The Committee trusts that any request for additional resources for electoral support will be submitted in a timely manner for consideration by the General Assembly in accordance with the established procedures.**

20. The Advisory Committee notes from paragraph 10 of the budget document that during the 2011/12 period the military resources and related activities of MONUSCO will continue to be focused on protection issues in the eastern provinces of North Kivu, South Kivu, Orientale, Maniema and Katanga. As indicated in paragraph 6 of the report, the Mission's military structure comprises a Force headquarters with a small forward element deployed in Goma. A brigade of one battalion, currently reinforced by two companies from one of the Force Reserve battalions, is deployed in the west of the country, with the balance of the force (92 per cent) comprising three infantry brigades in Ituri, North and South Kivu, half a battalion each in Katanga and Kisangani/Maniema and two reserve battalions in Goma and Bukavu deployed in the east. The Force also has six engineer companies fully engaged in infrastructure projects, as well as military observers and United Nations police officers deployed throughout the country.

21. With regard to the presentation of the budget document, the Advisory Committee notes from paragraph 31 of the Secretary-General's report that the results-based frameworks have been adjusted to reflect the new mandated activities of MONUSCO, as set out in Security Council resolution 1925 (2010). The Committee also notes from paragraphs 20 and 71 of the report that the Mission is in the second year of participating in the pilot project aimed at improving the presentation of the results-based budgeting frameworks for the support component. To that end, the framework for component 5, support, reflects the indicators of achievement and relevant outputs related to service improvements, while the standard support outputs and mission-specific non-standard or specialized outputs are presented in a second table that includes data for two budget periods (2010/11 and 2011/12) to facilitate comparison. **The Committee has commented on the pilot project in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

B. Resource requirements

22. The proposed budget for MONUSCO for the period from 1 July 2011 to 30 June 2012 amounts to $1,423,044,000 gross ($1,391,063,500 net), representing

an increase of $58,044,000, or 4.3 per cent in gross terms, over the total apportionment of $1,365,000,000 for MONUC for the preceding period. The proposed budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police unit personnel, 1,126 international staff, 3,073 national staff, 638 United Nations Volunteers and 101 Government-provided personnel, including temporary positions. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (A/65/744, paras. 128-146).

23. During its consideration of the budget proposals, the Advisory Committee was informed that the main cost drivers of the 2011/12 budget were as follows:

(a) Mandate-related factors, with additional resources proposed for the protection of civilians and for support to the electoral process and justice reform;

(b) Internal cost parameters relating to decisions taken within the United Nations, such as increased costs resulting from the harmonization of conditions of service in the field (see para. 29 below) and the application of lower vacancy rates for civilian personnel (see para. 28 below);

(c) External cost parameters, such as higher costs for fuel and contractual air services;

(d) Management decisions, relating mainly to operational issues such as the establishment of the Integrated Mission Headquarters in Kinshasa (see paras. 47-51 below) and the use of the Regional Service Centre at Entebbe, Uganda (see paras. 57-60 below).

24. The Advisory Committee notes that the cost estimates for the period from 1 July 2011 to 30 June 2012 do not reflect any efficiency gains. In section V.A of his report, the Secretary-General indicates that no efficiency gains are anticipated for the budget period because major initial investments in the Integrated Mission Headquarters project will be made during the 2010/11 and 2011/12 periods (for more detailed information on this project, see paras. 47-51 below). Upon enquiry, the Committee was informed that the efficiency gains included in the budget proposals for the previous three financial periods (2007/08, 2008/09 and 2009/10) had all been under air operations (reconfigurations of the Mission's aircraft fleet, reviews of flight routes and increased reliance on road and river transportation). The Committee was further informed that, while the Mission would continue to optimize its air and ground transportation operations, further significant reductions would be difficult to achieve in those cost categories, given the poor road infrastructure in the country and the resulting need to use air assets to reach rural areas. **The Committee recalls General Assembly resolution 64/269, in which the Assembly reaffirmed that budget submissions should reflect management improvements and efficiency gains to be achieved, and expresses its disappointment that it has not been possible to identify any efficiency gains in a Mission of this size. In this connection, the Committee reiterates its view that the scope of efficiencies could be expanded to include activities other than those related to support (see A/64/660, para. 20). The Committee urges MONUSCO to make every effort to achieve savings and efficiencies during the course of the 2011/12 financial period and to report on the outcome of those efforts in the context of the related performance report.**

1. Military and police personnel

Category	Approved 2010/11[a]	Proposed 2011/12[a]	Variance
Military observers	760	760	—
Military contingents	19 815	19 815	—
United Nations police	391	391	—
Formed police units	1 050	1 050	—

[a] Represents highest level of authorized/proposed strength.

25. The estimated requirements for military and police personnel for the 2011/12 period amount to $517,832,300, a decrease of $15,788,500, or 3 per cent, as compared to the apportionment of $533,620,800 for 2010/11. The total figure comprises reduced requirements for military contingents and formed police units (decreases of $12,691,400 and $5,250,400, respectively), offset in part by increases of $731,200 for military observers and $1,422,100 for United Nations police. The overall decrease is largely attributable to reduced requirements for rations as a result of lower unit costs ($5.14 per person per day in 2011/12 as compared with $6.91 in 2010/11), as well as to the application of higher delayed deployment factors for military contingents and formed police units (see para. 26 below).

26. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account delayed deployment factors of 5 per cent for military observers, 12 per cent for military contingents, 13 per cent for United Nations police and 15 per cent for formed police units, as compared to 7 per cent, 5 per cent, 17 per cent and 5 per cent, respectively, for the preceding period.

2. Civilian personnel

Category	Approved 2010/11[a]	Proposed 2011/12[a]	Variance
International staff	1 184	1 074	(110)
National staff[b]	2 922	2 968	46
Temporary positions[c]	85	157	72
United Nations Volunteers	631	638	7

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

27. The estimated requirements for civilian personnel for the 2011/12 period amount to $314,205,200, representing an increase of $35,501,100, or 12.7 per cent, over the apportionment of $278,704,100 for 2010/11. The overall increase comprises (a) an increase of $23,178,800 for international staff, due to additional requirements for common staff costs, salaries and staff assessment and the application of a lower vacancy factor; (b) an increase of $5,009,900 for national staff, due to the proposed establishment of 74 new posts, the change in the basis for calculating average salaries (from General Service-4/step IV in 2010/11 to General Service-4/step V in 2011/12 for national General Service staff and from National Officer, level B/step III in 2010/11 to National Officer, level B/step IV in 2011/12 for National Officers) and the application of a lower vacancy factor; (c) an increase

of $3,960,100 for United Nations Volunteers, attributable to increased requirements for rest and recuperation in connection with the implementation of General Assembly resolution 65/248 (sect. C) on the harmonization of conditions of service in the field (see para. 29 below) and to the proposed establishment of 7 additional positions; and (d) an increase of $3,352,300 for general temporary assistance, primarily owing to the proposed establishment of 72 additional national temporary positions.

28. The following vacancy factors have been applied to the cost estimates for civilian personnel: 12 per cent for international staff (as compared to 18 per cent for the preceding period); 25 per cent for National Officers (as compared to 20 per cent for the preceding period); 8 per cent for national General Service staff (as compared to 5 per cent for the preceding period); 10 per cent for United Nations Volunteers (the same as the preceding period); and 25 per cent for international and national positions funded under general temporary assistance (as compared to 18 per cent and 25 per cent, respectively, for the preceding period).

29. As indicated in paragraph 23 of the Secretary-General's report, pursuant to General Assembly resolution 65/248 (sect. C) on the harmonization of conditions of service in the field, the budget estimates for MONUSCO reflect the proposed abolition of 38 international posts and the proposed conversion of 74 international posts to national General Service posts (see paras. 44 and 45 below). Vacancy rates for international and national staff have been adjusted accordingly. Upon enquiry, the Advisory Committee was informed that 67 of the 112 posts identified for abolition/conversion had been vacant for more than one year. **The Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Recommendations on posts/positions

30. The Secretary-General is proposing a net overall increase of 15 posts and positions for MONUSCO, comprising a net decrease of 110 international posts offset by net increases of 46 national posts, 72 temporary positions and 7 United Nations Volunteer positions. The net overall increase of 15 posts and positions would result from the proposed establishment of 127 posts and positions and the proposed abolition of 112 posts and positions. The Secretary-General is also proposing the reclassification of 22 posts and the redeployment/reassignment of 23 posts and positions. A detailed summary of the proposed staffing changes is presented in annex II to the present report.

New posts/positions

Component 1: security and the protection of civilians

31. In the Sexual Violence Unit, the Secretary-General is proposing the establishment of the following four posts/positions:

(a) One National Officer post for a National Capacity-Building Officer, based in Goma, to support the five working groups on the Comprehensive Strategy on Combating Sexual Violence in the Democratic Republic of the Congo in the development of coherent programmes (A/65/744, para. 40);

(b) One National Officer post for a Training and Curriculum Development Officer, based in Kinshasa, to strengthen the capacity of the Unit to contribute to the development of curricula for training programmes on sexual violence for peacekeeping and humanitarian personnel (ibid., para. 42);

(c) One United Nations Volunteer position for a Protection and Trends Analyst, based in Kinshasa, to analyse the data contained in the sexual violence database and to deliver monthly and quarterly trend analysis (ibid., para. 41);

(d) One United Nations Volunteer position for a Trainer, based in Goma, to support the sexual violence training initiatives of partners and other sections of the Mission (ibid., para. 42).

Given the importance of supporting the Mission in the implementation of its mandated role in the prevention of sexual violence, the Advisory Committee recommends approval of the Secretary-General's proposal to establish two National Officer posts and two United Nations Volunteer positions in the Sexual Violence Unit.

Component 3: support for justice, security and human rights

32. In the Corrections Unit, the Secretary-General is proposing the establishment of two National Officer posts for Corrections Officers, one based in Goma and the other in Kinshasa, to strengthen collaboration between the Unit and national partners, thereby expediting interventions at both the central and local levels and enhancing national ownership of projects. With the establishment of the two new posts, the Unit would be able to undertake key actions connected with support to penitentiary reform and the stabilization of major prisons in the eastern part of the country (A/65/744, paras. 48-50). **The Committee recommends approval of the Secretary-General's proposal to establish two National Officer posts for Corrections Officers.**

33. In the Gender Affairs Section, it is proposed to establish one United Nations Volunteer position for a Gender Affairs Officer, based in Bukavu, to strengthen the capacity of the Unit to address the critical gender and women's protection concerns in the region, including prevention and response to gender-based crimes (A/65/744, paras. 51 and 52). **The Advisory Committee recommends approval of the Secretary-General's proposal to establish one United Nations Volunteer position for a Gender Affairs Officer.**

34. In the Human Rights Office, the Secretary-General is proposing the establishment of one P-4 and two P-3 posts for Human Rights Officers. The incumbent of the P-4 post would be fully engaged in training United Nations military forces and community liaison assistants on issues relating to the joint protection teams and the protection of civilians (see paras. 37 and 38 below for more detailed information on the activities of the Mission's community liaison assistants and joint protection teams). The incumbents of the two P-3 posts would be involved in the screening of the Congolese security forces within the framework of the Mission's conditionality policy and would also be responsible for maintaining, improving and managing information on presumed perpetrators of gross human rights violations and violations of international humanitarian law in the Democratic Republic of the Congo (A/65/744, paras. 53-56).

35. Upon enquiry, the Advisory Committee was informed that the Mission's conditionality policy responded to the provisions of Security Council resolution 1906 (2009), in which the Council had reiterated that the support of MONUC to operations led by the Forces armées de la République du Congo (FARDC) against foreign and Congolese armed groups was strictly conditioned on FARDC's compliance with international humanitarian, human rights and refugee law and on an effective joint planning of those operations, and decided that MONUC military leadership must confirm, prior to providing any support to such operations, that sufficient joint planning had been undertaken, especially regarding the protection of the civilian population. The Committee was further informed that, during the 2010/11 period, the Human Rights Office, with the support of consultants funded by individual Member States, had established an information system to fully mine existing information available from the Mission, other United Nations agencies, non-governmental organizations and the international community on the main perpetrators of gross human rights violations in the security services of the Democratic Republic of the Congo. That system provided evidence-based information for the implementation of the conditionality policy, allowing the Human Rights Office to comprehensively screen the human rights records of commanders involved in FARDC operations supported by MONUSCO and to bring to the attention of the FARDC command any individuals who were suspected of having committed violations. The two P-3 posts referred to in the preceding paragraph were required to continue and strengthen the initial work done on the database. **The Committee recommends approval of the Secretary-General's proposal to establish three new posts (1 P-4 and 2 P-3) in the Human Rights Office.**

Component 4: democratic institutions and the consolidation of peace

36. In the Civil Affairs Section, it is proposed to establish 56 temporary positions (12 National Officer positions and 4 United Nations Volunteer positions for Civil Affairs Officers, and 40 national General Service positions for Civil Affairs Assistants), funded under general temporary assistance, to provide the Mission with dedicated capacity to support peace consolidation through the implementation of concrete protection plans and early warning activities in the field. Those activities will be carried out by means of regular missions of the joint protection teams, the deployment of community liaison assistants and the setting up of community alert networks in six sectors in the provinces of Orientale, North Kivu and South Kivu (A/65/744, paras. 64-70).

37. The incumbents of the 16 new Civil Affairs Officer positions would be deployed as part of the Mission's joint protection teams. Upon enquiry, the Advisory Committee was informed that MONUC had developed the concept of joint protection teams to enhance and improve the implementation of its mandate. The teams, which were temporary in nature and composed of staff with expertise in the areas of political and civil affairs, disarmament, demobilization, repatriation, resettlement and reintegration, human rights and child protection, were deployed to temporary military bases and tasked with a variety of protection-related activities, including helping the Mission's military component to foster and strengthen communication with local authorities and communities in order to maximize information-sharing, enhance early warning mechanisms and offer protection advice, where necessary. The teams also analysed local political and social dynamics in order to improve the effectiveness of protection-related interventions.

The Committee was informed that, since February 2009, the Civil Affairs Section had facilitated a total of 149 joint protection team missions: 66 in 2009; 78 in 2010; and, as at 15 March 2011, 5 in 2011.

38. The incumbents of the remaining 40 Civil Affairs Assistant positions would be deployed as community liaison assistants to communities covered by the Mission's company operating bases and temporary operating bases. Given that one of MONUSCO's priority activities is the protection of civilians, during its consideration of the Secretary-General's proposed budget the Advisory Committee expressed concern that only 40 additional Community Liaison Assistant positions (in addition to the existing 49) had been requested when the Mission had stated that it would ultimately need between 200 and 250. It was explained that the Mission intended to increase the number of Community Liaison Assistants in a systematic and phased manner, taking account of both available infrastructure and a thorough understanding and application of evolving work practices. Upon enquiry, the Committee was informed that the Civil Affairs Section had determined that each community area covered by the Mission's 93 company operating bases and temporary operating bases should eventually be supported by a team of two Community Liaison Assistants. The Mission had also identified 76 key locations where those assistants were urgently required. In the first phase of deployment, Community Liaison Assistants had been deployed to 37 locations, in one- and two-person teams. During the second phase, should the request for an additional 40 positions be approved, a total of 89 community liaison assistants would be deployed, covering all 76 of the aforementioned priority locations.

39. **In view of the importance of the initiatives described in the preceding paragraphs to the implementation of the Mission's mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposal to establish 56 new positions, funded under general temporary assistance, in the Civil Affairs Section.**

Component 5: support

40. In the Communications and Information Technology Section, the Secretary-General is proposing the establishment of 20 temporary national General Service positions, funded under general temporary assistance, for Radio Technicians for the Early Warning Centres (5 in Bukavu, 5 in Goma, 5 in Ituri, 2 in Dungu and 3 in Mbandaka). The incumbents of the posts would be responsible for assisting with the installation of an independent high-frequency radio network that will enable communities to communicate with the company operating bases and temporary operating bases in the area of operations (A/65/744, para. 102). **The Advisory Committee recommends approval of the Secretary-General's proposal to establish 20 positions, funded under general temporary assistance, for Radio Technicians.**

Continuation of positions funded under general temporary assistance

41. In the Electoral Assistance Division (component 4), the Secretary-General is proposing the continuation of 28 positions funded under general temporary assistance that were initially established in December 2010 to support the voter registration process and preparations for the general and local elections to be held in 2011/12. **In view of the importance of the upcoming elections, the Advisory**

Committee recommends approval of the Secretary-General's proposal to continue the 28 positions, funded under general temporary assistance, for the Electoral Assistance Division.

Reclassifications

42. The Secretary-General is proposing a total of 22 reclassifications, as follows:

(a) In the Human Rights Office (component 3): the upward reclassification of 20 national General Service posts of Human Rights Assistant to National Officer posts of Human Rights Officer, to ensure that the level of the posts is commensurate with the functions to be carried out by their incumbents (A/65/744, para. 57);

(b) In the Engineering Section (component 5): the upward reclassification of the post of Regional Engineering Officer from the P-3 to the P-4 level, owing to the expansion of the Mission's operational activities in the east of the country. The incumbent of the post would, inter alia, provide all engineering support and services to more than 13,500 military and police personnel, support three level II hospitals and one level III hospital, five water bottling plants and 30 water treatment plants, supervise 220 field staff and advise the Regional Administrative Officer on how to improve road networks in the region (ibid., paras. 88 and 89);

(c) In the Aviation Section (component 5): the upward reclassification of the post of Chief Air Terminal Officer from the P-3 to the P-4 level, to better reflect the scope and complexity of the Mission's air operations and to bring the post up to the same level as in other missions of a similar size. The incumbent of the post would be responsible, inter alia, for managing the Airfield Terminal Unit and coordinating all ground activities at 12 main airfields, over 60 small airfields and over 90 helipads, managing military and commercial air and airfield services, providing firefighting and rescue services, and rehabilitating and refurbishing runways and maintaining airfields (ibid., paras. 93 and 94).

The Advisory Committee has no objection to the reclassifications proposed by the Secretary-General.

Redeployments/reassignments

43. The Secretary-General is proposing a total of 23 redeployments and reassignments (see annex II for a detailed breakdown of the proposals). The Advisory Committee notes, in particular, that it is proposed to redeploy nine national General Service posts of Fuel Assistant from the Supply Section to the Communications and Information Technology Section because the posts are no longer required as a result of the implementation of the turnkey contractual arrangements for the storage and delivery of fuel (A/65/744, para. 97). **The Advisory Committee has no objection to the Secretary-General's proposals.**

Conversions

44. As indicated in paragraph 29 above, pursuant to General Assembly resolution 65/248 the Secretary-General is proposing the conversion of 74 international Field Service posts to national General Service posts (see annex II for a detailed breakdown of the proposals). **The Advisory Committee has no objection to the conversions proposed by the Secretary-General.**

Abolitions

45. The Secretary-General is proposing the abolition of 71 posts (see annex II for a detailed breakdown of the proposals). Of those 71 posts, 38 would be abolished pursuant to General Assembly resolution 65/248 (see para. 29 above). The remaining 33 posts (2 Field Service posts and 31 national General Service posts of Fuel Assistant in the Supply Section) are no longer required as a result of the implementation of turnkey contractual arrangements for the storage and delivery of fuel (A/65/744, para. 97). **The Advisory Committee has no objection to the abolitions proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
552 675 100	591 006 500	38 331 400

46. The estimated operational costs for the period from 1 July 2011 to 30 June 2012 amount to $591,006,500, representing an increase of $38,331,400, or 6.9 per cent, over the apportionment for the preceding period. The increase is due mainly to additional requirements for Government-provided personnel, consultants, facilities and infrastructure and communications, offset in part by reduced requirements under ground transportation, medical and special equipment.

Facilities and infrastructure

47. Estimated requirements for facilities and infrastructure for the 2011/12 period amount to $142,101,400, an increase of $17,627,300, or 14.2 per cent, over the apportionment of $124,474,100 for the preceding period. The Secretary-General indicates in paragraph 139 of his report on the proposed budget that the increase is attributable primarily to (a) additional requirements for the rental of premises, electrical equipment, security and construction services related to the consolidation of the Mission's offices in Kinshasa into the Integrated Mission Headquarters, with a view to improving communications among the various sections of the Mission and enhancing efficiency and effectiveness while reducing its visibility in Kinshasa; (b) additional requirements for construction services at the Regional Service Centre at Entebbe; and (c) increases in the unit cost of fuel. The additional requirements are offset in part by reduced requirements for the acquisition of prefabricated facilities resulting from the transfer of equipment from the United Nations Mission in the Central African Republic and Chad (MINURCAT).

48. Upon enquiry, the Advisory Committee was informed that, until December 2010, MONUC and then MONUSCO had been occupying seven separate premises in Kinshasa, some of which were 10 kilometres apart. However, when the landlord of one of those buildings, which had housed the Director of Mission Support and most of the administrative and integrated support services, notified the Mission that its lease would not be renewed beyond 31 December 2010, and also in view of the rapidly increasing rents in Kinshasa, the Mission's senior management group, in coordination with the United Nations country team, approved the launch of a project to consolidate all of the Mission's offices, and potentially, at some point in the future, those of the United Nations country team, into one location. It was anticipated

that, as the leases for the six other buildings currently used by MONUSCO expired, the occupants of those buildings would move to the new Headquarters compound. If necessary, the Mission would be able to terminate its existing leases early, without penalty, providing that it gave 30-days notice in writing.

49. According to the information provided to the Advisory Committee, upon request, the establishment of the Integrated Mission Headquarters would have the following benefits:

(a) Improved safety and security, through the stationing in the new compound of 250 military personnel and 120 formed police unit personnel and by ensuring that all MONUSCO premises in Kinshasa complied fully with the Organization's minimum operating security standards;

(b) Significantly improved evacuation operations in the event of civil disturbance, through the provision of more secure access to the Congo river and the availability of a helipad;

(c) Reduced visibility of the Mission in Kinshasa, as requested by the host Government;

(d) Co-location of substantive, military, police and administrative staff, leading to better coordination and communication and greater efficiency and effectiveness;

(e) Reduced costs associated with the continuous movement of staff and assets among the Mission's various locations in Kinshasa (including costs for fuel, vehicle spare parts and repairs).

50. The Advisory Committee was informed, upon enquiry, that it had been originally anticipated that the Integrated Mission Headquarters project would commence in 2010/11, during which time $8.2 million of the mobilization costs would have been spent. It has now been determined, however, that, owing to the protracted negotiations and the requirements of the internal review process carried out by the Headquarters Committee on Contracts, the necessary contractual arrangements will not be completed before the end of that period. The Committee was further informed that total estimated mobilization costs for the project, which would be spread over the 2011/12 and 2012/13 financial periods, currently amounted to $25 million ($11 million for 2011/12 and $14 million for 2012/13). That sum would be paid to the landlord of the new compound, who would implement the project and assume all risks for the construction of the new premises. The Committee was provided with the following table that, assuming the continuation of the Mission, shows the cost of the project over the next eight financial periods (initial expenditure over the first two periods, and cost recovery over the following six), including the rental of the new compound and the rental of the offices that will be vacated:

Cost analysis of the Integrated Mission Headquarters project over the next eight financial periods

(In millions of United States dollars)

	Year 1 (2011/12)	*Year 2 (2012/13)*	*Year 3 (2013/14)*	*Year 4 (2014/15)*	*Year 5 (2015/16)*	*Year 6 (2016/17)*	*Year 7 (2017/18)*	*Year 8 (2018/19)*
Mobilization costs	11.0	14.0	—	—	—	—	—	—
Recovery of mobilization costs	—	—	(4.5)	(6.8)	(6.8)	(6.8)	(2.3)	—
Rental of Integrated Mission Headquarters	—	0.8	5.5	7.6	7.8	8.0	8.1	8.1
Less rental of premises vacated	(0.4)	(1.7)	(2.8)	(3.2)	(3.7)	(4.2)	(4.8)	(5.6)
Net cost/(savings)	**10.6**	**13.1**	**(1.8)**	**(2.4)**	**(2.7)**	**(3.0)**	**1.0**	**2.6**

51. The Advisory Committee would have expected the plans for an Integrated Mission Headquarters, including a clear business case and a cost analysis, to have been brought to its attention before the project was launched. Nevertheless, the Committee considers that, from a managerial perspective, the co-location of all the Mission's offices, as well as potentially those of the United Nations country team, in one compound in Kinshasa could result in increased efficiency and effectiveness on several fronts, in particular through the sharing of common services. The Committee can therefore support the continuation of the project, on the understanding that the United Nations country team will take over the premises should the Mission be discontinued before the 2018/19 financial period. The Mission must also avoid cost escalation. The Committee expects that a detailed progress report, including updated cost projections and an indication of when savings will begin to accrue and from where, will be provided in the next budget submission.

Fuel management

52. The Advisory Committee recalls that the budget for the 2010/11 period included operational costs in the amount of $31 million for contractual services related to the implementation of new turnkey arrangements for the provision of all types of fuel (A/64/660/Add.8, paras. 67-71). During its consideration of the proposed budget for MONUSCO for 2011/12, the Committee was informed that the Mission expected to complete implementation of the turnkey arrangements within the next few months. Four vendors, covering different sections of the mission area, had already been selected and were at the following stages of mobilization: the contract for the Mission's operations in Bujumbura, Burundi, was fully operational; mobilization for the western part of the country was almost completed; and the arrangements covering the eastern part of the country, and Entebbe, Uganda, should be in place by June 2011.

53. The Advisory Committee was also informed that the estimated contractual costs associated with the turnkey arrangements for the storage and distribution of fuel in 2011/12 were lower than the amount budgeted for 2010/11. In this connection, the Committee notes that, in response to its earlier recommendation that, following the introduction of the new hybrid contracts, the Secretary-General should propose the abolishment of posts linked to the management of fuel supply (see A/64/660/Add.8, para. 69), the proposed budget for 2011/12 also includes a

decrease of 42 posts (abolition of 2 Field Service and 31 national General Service posts and outward redeployment of 9 national General Service posts) in the Supply Section (see paras. 43 and 45 of the present report).

54. In paragraph 19 of his report on the proposed budget, the Secretary-General indicates that the Mission will continue to monitor the turnkey arrangements for fuel management and that updated information will be provided in the performance report for the 2010/11 period. **The Advisory Committee looks forward to considering that information and expects that, in accordance with its previous request, the performance report will also provide an indication of the budgetary consequences of the new contractual arrangements (see A/64/660/Add.8, para. 70).**

Communications

55. Estimated requirements for communications for the 2011/12 period amount to $44,588,200, an increase of $4,591,200, or 11.5 per cent, over the appropriation for the preceding period. In paragraph 142 of his report on the proposed budget, the Secretary-General indicates that the variance is attributable to additional requirements for the acquisition of communications equipment for the Integrated Mission Headquarters project, and additional equipment for 77 company/mobile operating bases and for the joint protection teams and community liaison assistants to ensure that they can communicate with local communities, as well as additional requirements for commercial communications owing to higher contractual costs. Upon enquiry, the Advisory Committee was informed that the requirements associated with the Integrated Mission Headquarters project amounted to $1,719,000. That amount covered the installation of a closed-circuit television system ($920,000) and an outdoor detection system ($172,500) for security purposes, a videoconference terminal ($103,500), audio conferencing equipment ($517,500) and a Global Positioning System (XGPS) clock ($5,500). **The Committee trusts that the costs connected with the acquisition of communications for the Integrated Mission Headquarters project will be of a one-time-only nature.**

Quick-impact projects

56. As indicated in the table under paragraph 124 of the Secretary-General's report on the proposed budget, estimated resource requirements for quick-impact projects for the 2011/12 period amount to $1,500,000 for 86 projects, as compared to an approved amount of $1,500,000 for 76 projects during the preceding period. According to the Secretary-General, the cost estimate for 2011/12 is based on the needs assessment conducted at the Mission, which identified the following priority areas: strengthening support to institutions involved in the rule of law (prisons, courts and police); peacebuilding initiatives and good governance; support to communications, in particular for vulnerable groups; improving access and other basic social services; and improving media and the dissemination of information. As in the preceding period, the Mission will implement smaller projects costing up $20,000 in order to maximize impact and visibility. Upon request, the Advisory Committee was provided with a detailed list of quick-impact projects carried out by MONUSCO during the period from 1 July 2010 to 30 June 2011. **The Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the Mission and the local population and expects that MONUSCO will implement all planned projects in a timely manner.**

Other matters

Regional Service Centre at Entebbe

57. The Advisory Committee recalls that, by its resolution 64/269, the General Assembly decided, within the framework of the global field support strategy, to establish a Regional Service Centre at Entebbe, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. The Committee notes, in this connection, that the Regional Service Centre will remain separate from MONUSCO's own logistics hub at Entebbe, which was established during the 2005/06 period to provide effective support to the Mission's eastern brigades (see A/60/389, para. 22).

58. As indicated in paragraph 27 of the proposed budget, thus far the following four back-office functions have been identified for transfer to the Regional Service Centre on a pilot basis: check-in and check-out of field personnel; processing of education grants; operation of a regional training and conference centre; and operation of the Transportation and Movement Integrated Control Centre. In accordance with the above-mentioned resolution, the results-based budgeting frameworks for the Regional Service Centre, as well as MONUSCO's share of the post and non-post resources for the Centre for 2011/12, are reflected under component 5 of the budget (see A/65/744, sects. I.A and II.I). The estimated requirements for MONUSCO for 2011/12 in respect of the Regional Service Centre amount to a total of $3,053,500, of which $1,353,500 relates to the cost of 14 posts (1 P-5, 1 P-3, 5 Field Service, 1 United Nations Volunteer and 6 national General Service) and the remaining $1,700,000 relates to operational costs.

59. The Advisory Committee notes that the aforementioned 14 posts are all to be redeployed/reassigned from other sections of the Mission (see annex II). Upon enquiry, the Committee was informed that the incumbent of the P-5 post, which was to be reassigned from the Supply Section and redesignated "Chief Operations/ Administrative Officer", would be responsible for providing leadership during the establishment and initial operation of the Regional Service Centre at Entebbe.

60. **The Advisory Committee has no objection to the Secretary-General's proposals relating to MONUSCO's share of the post and non-post resources for the Regional Service Centre at Entebbe. The Committee's detailed observations and recommendations on the role and functions of the Regional Service Centre at Entebbe are contained in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Mine detection and clearance activities

61. With regard to mine detection and clearance activities, the Advisory Committee was informed, upon enquiry, that the strategy of the United Nations Mine Action Coordination Centre for the Democratic Republic of the Congo for 2010-2012 was focused on reducing the security, humanitarian and socio-economic threats posed by landmines and explosive remnants of war. The objectives of the strategy were: (a) to provide an operational response for MONUSCO, United Nations agencies and humanitarian organizations that are impacted by the real or perceived presence of landmines or explosive remnants of war in the Democratic Republic of the Congo; (b) to mitigate the risk to livelihoods in all affected communities; and (c) to assist in

the development of national institutions to manage the threat and prepare for residual capacity.

62. The estimated resource requirements for mine detection and mine-clearance services for the period from 1 July 2011 to 30 June 2012 amount to $5,187,500, and represent the cost of contractual services provided by the United Nations Office for Project Services (UNOPS) to assist the Government of the Democratic Republic of the Congo to enhance its demining capacity (A/65/744, para. 122). According to the Secretary-General, those services include surveying deployment sites, supply routes and airfields for mines and clearing unexploded devices, conducting a public information campaign on mine risk education, and advising the Government on the promulgation of national legislation on mine action (ibid., para. 123). In this connection, the Advisory Committee notes from section V.B, of the report on the proposed budget that, during 2009/10 period, MONUSCO, in partnership with the United Nations Mine Action Coordination Centre, coordinated and provided mine risk education to 473,506 people, including United Nations staff, displaced persons, refugees and local communities. It is anticipated that such education will be provided to a further 700,000 people in 2010/11 and an additional 500,000 in 2011/12. **The Committee welcomes the Mission's continued participation in demining activities, in particular those relating to mine risk education, and looks forward to receiving information on the results achieved in the context of the relevant performance report.**

Casual daily workers

63. The Advisory Committee notes from paragraph 19 of the Secretary-General's report that, during the budget period, MONUSCO intends to complete its efforts to regularize the employment status of its casual daily workers. Upon enquiry, the Committee was informed that, owing to the paucity of suitable commercial firms in the post-conflict environment in the country, the Mission had, since its inception, used casual daily workers to perform tasks that would normally have been outsourced. Although the local economy had improved in recent years, that practice had continued, partly because it had become entrenched and partly because previous efforts to outsource the tasks performed by casual daily workers had failed. There were presently over 3,000 such workers employed Mission-wide.

64. The Advisory Committee was further informed, however, that over the past year, a number of factors, including the closing of one of the locations previously occupied by the Mission in Kinshasa, the prospect of a new mandate and the planned construction of a new Integrated Mission Headquarters, had created a new environment that was more conducive to the gradual disengagement of casual daily workers and the transition to a new, more professional contractual relationship with employees performing support functions. The plan devised by the Mission entailed rehiring the casual daily workers as individual contractors, with a contract duration of four months. Their salaries would remain the same. After the first four months, the following three support programmes would be implemented:

(a) Programme 1: assisting casual daily workers to prepare for outside employment through, inter alia, the organization of a training workshop, the provision of letters of recommendation and the holding of a job-search day;

(b) Programme 2: promoting the rehiring of some individual contractors as part of the outsourcing of camp management functions (although the final hiring decision would rest with the selected service provider);

(c) Programme 3: retaining a limited number of individual contractors, to be used on a rotational basis, in areas where no external service providers are available. The selected individuals would be offered nine-month contracts, followed by a three-month break without pay.

The Committee was informed that, as at 10 March 2011, the first phase of the plan had been completed and all former casual daily workers had been converted to individual contractors whose contracts would expire by 31 May 2011. The Mission was currently engaged in determining how many individual contractors would need to be retained after the outsourcing of camp management functions.

65. The Advisory Committee was informed that the one-time cost of the plan described in paragraph 64 above was estimated at approximately $2,000,000. That amount would be absorbed within the resources approved for the Mission for 2010/11, and could potentially be recovered as a result of the eventual reduction in the overall number of individual contractors. **The Committee welcomes the measures taken and envisaged by the Mission to discontinue the use of casual daily workers. The Committee trusts that the second phase of the plan described above will be implemented in a timely manner and expects to receive information on the results achieved, as well as on the actual costs incurred, in the context of the performance report for 2010/11.**

Disaster recovery and business continuity

66. The Advisory Committee notes that, during the performance period, the Mission incurred additional expenditures in the amount of $176,100 under information technology in connection with the acquisition of equipment to enhance the Disaster Recovery and Business Continuity Centre at the Entebbe support logistics hub (A/65/682, para. 44). Upon enquiry, the Committee was informed that the Centre was established for MONUSCO as a result of a senior management decision taken in response to a recommendation of the Board of Auditors for the 2008/09 financial period (see A/64/5, Vol. II, paras. 288-293). The Centre would allow the Mission to continue to operate in the event of an emergency, even if staff were evacuated. The Committee was also informed that, since the Centre was designed to function as a standby capacity, it had no dedicated human resources. Regular maintenance activities were carried out by existing information technology staff.

Training

67. In the table under paragraph 117 of his report on the proposed budget for MONUSCO, the Secretary-General indicates that total estimated resource requirements for training for the 2011/12 period amount to $1,998,700. During that period, it is proposed that a total 4,057 participants will engage in training activities, which include on-the-job training within the Mission area, as well as courses at the United Nations Logistics Base at Brindisi, Italy (UNLB). In response to concerns expressed about the limited number of training activities specifically relating to the substantive aspects of the Mission's mandate, in particular the protection of civilians, the Advisory Committee was informed that the Mission would endeavour to identify relevant programmes during the 2011/12 period. **The Committee deals**

with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

68. On a related matter, the Advisory Committee notes from section V.C, of the report on the proposed budget that, in response to the recommendation of the Board of Auditors for the 2008/09 financial period that all missions strengthen their monitoring of training courses undertaken (A/64/5, Vol. II, para. 357), MONUSCO has introduced a training tracking system. **The Committee welcomes the introduction of the training tracking system and expects that the Mission will use the data obtained to enhance the efficiency and effectiveness of the training provided to staff.**

Board of Auditors

69. Upon request, the Advisory Committee was provided with detailed information, as at 28 February 2011, on the steps taken and envisaged by the Mission to implement the recommendations of the Board of Auditors relating to the 2009/10 financial period, as contained in its report A/65/5 (Vol. II). The Committee notes, in particular, that the recommendations relating to the physical verification of non-expendable property (ibid., paras. 121 and 130), the recording of ex post facto cases (ibid., paras. 205, 207 and 209), the reduction in the number of special flights (ibid., paras. 252 and 253), the maintenance of vehicles and spare parts (ibid., paras. 264, 266 and 267) and rations reserve stocks (ibid., paras. 281-284) have been fully implemented. With regard to the Board's observation that MONUSCO was still occupying a number of premises without valid lease agreements (ibid., para. 199), the Committee was informed that MONUSCO had resolved most of the lease-related disputes and that, as at 28 February 2011, the number of premises without valid agreements had decreased from 21 to 4. The remaining four cases were proving difficult to resolve as ownership of the premises concerned was unclear.

V. Conclusion

70. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 48 of the performance report (A/65/682). **The Advisory Committee recommends that the unencumbered balance of $1,360,600, as well as other income/adjustments in the amount of $33,715,100, be credited to Member States.**

71. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 147 of the proposed budget (A/65/744). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 June 2011, the General Assembly appropriate an amount of $1,423,044,000 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 (A/65/682)
- Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012 (A/65/744)
- Report of the Secretary-General on the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (S/2011/20)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/64/660/Add.8)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 (A/65/598)
- General Assembly resolutions 63/291, 64/275 and 65/255
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007), 1756 (2007), 1794 (2007), 1797 (2008), 1843 (2008), 1856 (2008), 1906 (2009) and 1925 (2010)
- Financial report and audited financial statements for the 12-month period from 1 July 2009 to 30 June 2010 and report of the Board of Auditors on United Nations peacekeeping operations (A/65/5 (Vol. II))

Annex I

Current and projected expenditures for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 28 February 2011			*Projected 1 March to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	47 742.3	32 388.2	15 354.1	16 605.2	48 993.4	(1 251.1)	(2.6)	Higher requirements owing to lower-than-budgeted delayed deployment factor (5 per cent compared with the budgeted 7 per cent)
Military contingents	438 040.3	262 514.0	175 526.3	177 828.9	440 342.9	(2 302.6)	(0.5)	Higher requirements owing to increased deployment of contingent-owned equipment and higher reimbursement costs
United Nations police	20 795.0	14 837.9	5 957.1	7 097.1	21 935.0	(1 140.0)	(5.5)	Higher requirements owing to lower-than-budgeted delayed deployment factor (15 per cent compared with the budgeted 17 per cent)
Formed police units	27 043.2	13 807.5	13 235.7	9 636.8	23 444.3	3 598.9	13.3	Lower requirements owing to higher-than-budgeted delayed deployment factor (11 per cent compared with the budgeted assumption of full deployment)
Subtotal	**533 620.8**	**323 547.6**	**210 073.2**	**211 168.0**	**534 715.6**	**(1 094.8)**	**(0.2)**	
Civilian personnel								
International staff	179 324.5	97 319.6	114 337.2	73 000.0	170 319.6	9 004.9	5.0	Lower requirements owing to higher actual vacancy rate (20 per cent compared with 18 per cent)

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
National staff	64 742.6	44 196.5	20 546.1	21 768.9	65 965.4	(1 222.8)	(1.9)	Higher requirements owing to lower actual vacancy rate for national General Service staff (3 per cent compared with the budgeted 10 per cent), partly offset by higher actual vacancy rate for National Officers (25 per cent compared to the budgeted 20 per cent)
United Nations Volunteers	26 409.6	21 559.6	4 850.0	11 469.6	33 029.2	(6 619.6)	(25.1)	Higher requirements owing to lower actual vacancy rate (4 per cent compared with the budgeted 10 per cent) and to an increase in the average allowance from $2,657 to $2,874 with effect from 1 July 2010
General temporary assistance	8 227.4	4 285.3	3 942.1	2 240.8	6 526.1	1 701.3	20.7	Lower requirements owing to higher actual vacancy rates (32 per cent compared with the budgeted 18 per cent for international staff and 24.2 per cent compared to the budgeted 10 per cent for national staff)
Subtotal	**278 704.1**	**167 361.0**	**143 675.4**	**108 479.3**	**275 840.3**	**2 863.8**	**1.0**	
Operational costs								
Government-provided personnel	3 393.3	756.3	2 637.0	1 085.4	1 841.7	1 551.6	45.7	Lower requirements owing to the delayed deployment of Corrections Officers
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	189.8	7.2	182.6	19.5	26.7	163.1	85.9	Reduced requirements owing to the cancellation of some training activities
Official travel	9 543.4	7 038.5	2 504.9	2 505.4	9 543.9	(0.5)	—	
Facilities and infrastructure	124 474.1	72 118.9	52 355.2	53 773.2	125 892.1	(1 418.0)	(1.1)	Higher requirements owing to increases in rental charges for the Integrated Mission Headquarters

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Ground transportation	38 585.2	17 225.8	21 359.4	16 098.9	33 324.7	5 260.5	13.6	Reduced requirements owing to the non-acquisition of vehicles as a result of the transfer of vehicles from other downsizing and liquidating missions
Air transportation	271 425.9	214 596.6	56 829.3	71 630.5	286 227.1	(14 801.2)	(5.5)	Higher requirements owing to increases in jet fuel prices and in rental costs of rotary-wing aircraft
Naval transportation	1 797.6	1 276.8	520.8	628.4	1 905.2	(107.6)	(6.0)	Higher requirements owing to three additional boats to meet operational needs
Communications	39 997.0	23 266.4	16 730.6	16 469.1	39 735.5	261.5	0.7	Reduced requirements owing to the lower-than-planned deployment of contingent-owned equipment
Information technology	13 815.5	10 763.8	3 051.7	2 676.4	13 440.2	375.3	2.7	Lower requirements owing to reduced charges for support services provided by Headquarters
Medical	16 033.0	8 652.0	7 381.0	7 378.7	16 030.7	2.3	—	
Special equipment	8 127.9	4 332.9	3 795.0	1 813.0	6 145.9	1 982.0	24.4	Reduced requirements owing to the lower-than-planned deployment of contingent-owned equipment
Other supplies, services and equipment	23 792.4	15 131.1	8 661.3	3 787.6	18 918.7	4 873.7	20.5	Lower requirements owing to reduced requirements for rations for the Forces armées de la République démocratique du Congo
Quick-impact projects	1 500.0	1 314.8	185.2	185.2	1 500.0	—	—	
Subtotal	**552 675.1**	**376 481.1**	**176 194.0**	**178 051.3**	**554 532.4**	**(1 857.3)**	**(0.3)**	
Gross requirements	**1 365 000.0**	**867 389.7**	**529 942.6**	**497 698.6**	**1 365 088.3**	**(88.3)**	—	
Staff assessment income	30 574.0	14 218.0	16 356.0	12 186.5	26 404.5	4 169.5	13.6	Lower requirements owing to higher-than-planned vacancy rates for international staff

	1 July 2010 to 28 February 2011			Projected 1 March to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Net requirements	**1 334 426.0**	**853 171.7**	**513 586.6**	**485 512.1**	**1 391 492.8**	**4 081.2**	**0.3**	
Voluntary contributions in kind (budgeted)	4 000.0	—	—	4 000.0	4 000.0	—	—	
Total requirements	**1 369 000.0**	**867 390.0**	**529 942.6**	**501 698.6**	**1 369 088.3**	**(88.3)**	—	

Annex II

Summary of proposed staffing changes for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Executive direction and management					
Office of the Special Representative of the Secretary-General	-1	P-3	Administrative Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Strategic Planning Cell	-2	P-3	Planning Officer	Abolished	Harmonization
Joint Operations Centre	-1	P-2	Associate Planning Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator)	-3	FS	Administrative Assistant	Conversion	Harmonization
	+3	NGS	Administrative Assistant	Conversion	Harmonization
Subtotal	**-4 posts**				
Component 1					
Office of the Police Commissioner	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Sexual Violence Unit	+1	NO	Training and Curriculum Development Officer	New	
	+1	NO	National Capacity-Building Officer	New	
	+1	UNV	Protection and Trends Analyst	New	
	+1	UNV	Trainer	New	
Subtotal	**+4 posts**				
Component 3					
Rule of Law Office	-1	P-3	Judicial Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Corrections Unit	+2	NO	National Corrections Officer	New	
Gender Affairs Section	+1	UNV	Gender Affairs Officer	New	
Child Protection Section	-1	P-4	Child Protection Officer	Abolished	Harmonization
	-1	P-3	Child Protection Adviser	Abolished	Harmonization
	-1	P-2	Associate Child Protection Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Abolished	Harmonization

Office/section/unit	Number	Level	Description	Status	Explanation
Human Rights Office	+1	P-4	Human Rights Officer (Protection)	New	
	+2	P-3	Human Rights Officer	New	
	-4	FS	Administrative Assistant	Conversion	Harmonization
	+4	NGS	Administrative Assistant	Conversion	Harmonization
	+20	NO	Human Rights Officer	Conversion	From NGS
	-20	NGS	Human Rights Assistant	Conversion	To National Officers
Subtotal	**+1 post**				
Component 4					
Political Affairs Division	-1	P-4	Political Affairs Officer	Abolished	Harmonization
	-3	P-2	Associate Political Affairs Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Abolished	Harmonization
Office of Public Information	-2	P-2	Associate Public Information Officer	Abolished	Harmonization
	-1	FS	Public Information Assistant	Abolished	Harmonization
	-5	FS	Public Information Assistant	Conversion	Harmonization
	+5	NGS	Public Information Assistant	Conversion	Harmonization
Civil Affairs Section	+12	NO	Civil Affairs Officer (GTA positions)	New	
	+40	NGS	Civil Affairs Assistant (GTA positions)	New	
	+4	UNV	Civil Affairs Officer (GTA positions)	New	
Subtotal	**-8 posts +56 GTA positions**				
Component 5					
Office of the Director of Mission Support	-2	FS	Administrative Assistant	Conversion	Harmonization
	+2	NGS	Administrative Assistant	Conversion	Harmonization
Budget Section	-1	FS	Budget Assistant	Conversion	Harmonization
	+1	NGS	Budget Assistant	Conversion	Harmonization
	-1	NGS	Budget Assistant	Reassigned	To Regional Service Centre at Entebbe
Office of the Deputy Director	-1	FS	Administrative Assistant	Abolished	Harmonization
Contracts Management Unit	-1	P-3	Contracts Management Officer	Reassigned	To Regional Service Centre at Entebbe
	-1	FS	Contracts Management Assistant	Conversion	Harmonization
	+1	NGS	Contracts Management Assistant	Conversion	Harmonization
Local Property Survey/Claims Review Board	-1	FS	Claims Assistant	Conversion	Harmonization
	+1	NGS	Claims Assistant	Conversion	Harmonization

Office/section/unit	Number	Level	Description	Status	Explanation
Regional and Field Administrative Offices	-1	P-3	Administrative Officer	Abolished	Harmonization
	-1	P-3	Air Operations Officer	Abolished	Harmonization
	-8	FS	Administrative Assistant	Conversion	Harmonization
	+8	NGS	Administrative Assistant	Conversion	Harmonization
	-1	NGS	Regional and Field Offices Assistant	Reassigned	To Regional Service Centre at Entebbe
Office of the Chief, Administrative Services	-1	P-2	Associate Administrative Officer	Abolished	Harmonization
Human Resources Section	-6	FS	Human Resources Assistant	Conversion	Harmonization
	+6	NGS	Human Resources Assistant	Conversion	Harmonization
	-1	FS	Administrative Assistant	Reassigned	To Regional Service Centre at Entebbe
	-2	NGS	Personnel Assistant	Reassigned	To Regional Service Centre at Entebbe
	-1	UNV	Assistant	Reassigned	To Regional Service Centre at Entebbe
Procurement Section	-3	FS	Procurement Assistant	Conversion	Harmonization
	+3	NGS	Procurement Assistant	Conversion	Harmonization
Finance Section	-1	P-2	Associate Finance Officer	Abolished	Harmonization
	-3	FS	Finance Assistant	Conversion	Harmonization
	+3	NGS	Finance Assistant	Conversion	Harmonization
Medical Section	-1	FS	Nurse	Abolished	Harmonization
	-1	FS	Nurse	Reassigned	To Regional Service Centre at Entebbe
Office of the Chief, Integrated Support Services	-1	FS	Budget Assistant	Conversion	Harmonization
	+1	NGS	Budget Assistant	Conversion	Harmonization
Mission Support Centre	-1	P-3	Logistics Officer	Abolished	Harmonization
	-1	P-2	Associate Finance Officer	Abolished	Harmonization
	-2	FS	Logistics Assistant	Conversion	Harmonization
	+2	NGS	Logistics Assistant	Conversion	Harmonization
Supply Section	-1	P-5	Chief Supply Officer	Reassigned	To Regional Service Centre at Entebbe
	-2	FS	Supply Assistant	Conversion	Harmonization
	-2	FS	Food Service Assistant	Conversion	Harmonization
	-1	FS	Administrative Assistant	Conversion	Harmonization
	-1	FS	Rations Assistant	Abolished	Harmonization
	-2	FS	Fuel Assistant	Abolished	Posts no longer required due to turnkey contract
	-31	NGS	Fuel Assistant	Abolished	Posts no longer required due to turnkey contract

Office/section/unit	Number	Level	Description	Status	Explanation
	-9	NGS	Fuel Assistant	Reassigned	To Communications and Information Technology Section
	-2	NGS	Supply Assistant	Reassigned	To Regional Service Centre at Entebbe
	+2	NGS	Supply Assistant	Conversion	Harmonization
	+2	NGS	Food Service Assistant	Conversion	Harmonization
	+1	NGS	Administrative Assistant	Conversion	Harmonization
Engineering Section	+1	P-4	Regional Engineering Officer	Reclassified	From the P-3 level
	-1	P-3	Regional Engineering Officer	Reclassified	To the P-4 level
	-1	P-2	Associate Engineer	Abolished	Harmonization
	-1	FS	Material and Assets Officer	Abolished	Harmonization
	-1	FS	Administrative Assistant	Reassigned	To Regional Service Centre at Entebbe
	-1	FS	Administrative Assistant	Nationalized	Harmonization
	+1	NGS	Administrative Assistant	Nationalized	Harmonization
Geographic Information System Section	-1	P-3	Geographic Information Officer	Abolished	Harmonization
Communications and Information Technology Section	-1	P-3	Telecommunications Engineer	Abolished	Harmonization
	-1	FS	Information Technology Assistant	Nationalized	Harmonization
	-2	FS	Telecommunications Technician	Nationalized	Harmonization
	+9	NGS	Telecommunications Technician	Reassigned	From Supply Section
	+3	NGS	Information Technology Assistant/Telecommunications Technician	Nationalized	Harmonization
	+20	NGS	Radio Technician (GTA positions)	New	
Contingent-owned Equipment and Property Management Section	-3	FS	Administrative Assistant	Nationalized	Harmonization
	-5	FS	Contingent-owned Equipment Assistant	Nationalized	Harmonization
	-2	FS	Property Disposal Assistant	Nationalized	Harmonization
	-3	FS	Receiving and Inspection Assistant	Nationalized	Harmonization
	+13	NGS	Administrative/Contingent-owned Equipment/Property Disposal Assistant	Nationalized	Harmonization

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Movement Control Section	-1	P-3	Movement Control Officer	Abolished	Harmonization
	-1	FS	Movement Control Officer	Abolished	Harmonization
	-1	FS	Transport Officer	Abolished	Harmonization
	-1	FS	Movement Control Assistant	Reassigned	To Regional Service Centre at Entebbe
	-4	FS	Movement Control Assistant	Nationalized	Harmonization
	+4	NGS	Movement Control Assistant	Nationalized	Harmonization
Transport Section	-1	P-3	Transport Officer	Abolished	Harmonization
	-1	FS	Transport Officer	Abolished	Harmonization
	-4	FS	Transport Assistant	Nationalized	Harmonization
	+4	NGS	Transport Assistant	Nationalized	Harmonization
Aviation Section	+1	P-4	Chief Air Terminal Officer	Reclassification	From P-3
	-1	P-3	Chief Air Terminal Officer	Reclassification	To P-4
	-1	FS	Air Operations Officer	Abolished	Harmonization
	-1	FS	Technical Compliance Officer	Abolished	Harmonization
	-1	FS	Training Officer	Abolished	Harmonization
	-1	NGS	Aviation Assistant	Reassigned	To Regional Service Centre at Entebbe
Subtotal	**-68 posts +20 GTA positions**				
Entebbe Regional Service Centre					
Regional Service Centre Team	+1	P-5	Chief of Operations/Administration	Reassigned	From Supply Section
Check-in/Check-out Section	+1	FS	Check-in Check-out Assistant	Reassigned	From Medical Section
	+1	FS	Administrative Assistant	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Budget Section
	+1	NGS	Administrative Assistant	Reassigned	From Regional and Field Administrative Offices
Education Grant Section	+1	FS	Human Resources Officer	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Human Resources Section
	+1	NGS	Administrative Assistant	Reassigned	From Aviation Section
	+1	UNV	Administrative Assistant	Reassigned	From Human Resources Section
Regional Training and Conference Centre	+1	NGS	Administrative Clerk	Reassigned	From Supply Section
Transportation and Movement Integrated Control Centre	+1	P-3	Transportation Officer	Reassigned	From Contracts Management Section

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	+1	FS	Assistant to Chief of the Transportation and Movement Integrated Control Centre	Reassigned	From Engineering Section
	+1	FS	Transportation Assistant	Reassigned	From Movement Control Section
	+1	NGS	Administrative Assistant	Reassigned	From Supply Section
Subtotal	**+14 posts**				
Total					
International (posts)	-110				
National (posts)	+46				
UNV	+7				
General temporary assistance positions	+72				

Abbreviations: FS = Field Service; GTA = general temporary assistance; NGS = national General Service; NO = National Officer; UNV = United Nations Volunteer.